



NORTH WEST PROVINCIAL LEGISLATURE

2026/27

**2026/27
ANNUAL PERFORMANCE PLAN**





ABOUT US

OUR MANDATE

Law-Making, Oversight and to promote public participation.

OUR VISION

A leading, people-centric Legislature, upholding good governance, transparency, and inclusiveness for an empowered and prosperous society.

OUR MISSION

To serve the people of the North West Province through robust oversight, passing developmental laws, strengthening participatory democracy through meaningful public involvement, and building a capable administration through leveraging innovative technologies and building resilience.

OUR ORGANISATIONAL VALUES

Human Dignity; Equality; Responsiveness; Integrity; Trustworthy; Professionalism; Teamwork; Adaptability and Respect.

STATEMENT BY THE HON. SPEAKER



HON. DR. S.F.D. MOHONO

SPEAKER OF THE
NORTH WEST PROVINCIAL LEGISLATURE

As the Speaker of the North West Provincial Legislature, I am honoured to present the Annual Performance Plan for the 2026–2027 financial year. This plan reflects our commitment to participatory democracy, robust oversight, and transformative law-making, ensuring that the Legislature remains accountable and responsive to the citizens of our province. It sets clear priorities and targets to guide the work of Members of the Provincial Legislature (MPLs) over the coming year.

For the 2026–2027 financial year, our key priorities include capacitating MPLs to perform effectively, strengthening Standing and Portfolio Committees through evidence-based work, monitoring the implementation of House Resolutions and streamlining the law-making process for Provincial Bills. In addition, we will revive the *Taking Legislature to the People* programme, expedite petitions, and enhance public education initiatives, including voter education and the capacitation of political parties for Local Government elections.

To strengthen public engagement, the Legislature will implement intensified public hearings on legislative and policy matters, sector-focused parliamentary sessions, Open House sittings in communities, and revitalised outreach initiatives such as *Basadi Re Aga Sechaba*. Sectoral Parliaments will be restructured to ensure that engagements respond directly to community priorities. These programmes are designed

to bring the Legislature closer to the people, deepen participatory democracy, and ensure that community voices inform both legislative and oversight processes.

Institutional effectiveness will be reinforced through enabling facilities, capacity-building initiatives for MPLs and equitable financial transfers to political parties. Parliamentary services, support for Committees, liaison with the NCOP, and expanded public participation and education programmes will further enhance the Legislature's ability to fulfil its constitutional mandate.

This plan also prioritises outcomes that directly impact citizens: passing transformative and responsive laws, rationalising outdated legislation, robust oversight of the Executive through SMART resolutions, and ensuring that all engagements advance the quality of life in the North West Province. Strategic budgetary interventions, including the establishment of a dedicated Budget Office, will ensure that the Legislature is adequately resourced to execute its mandate.

Through these measures, the North West Provincial Legislature affirms its commitment to transparency, accountability and people-centred governance. By equipping MPLs, strengthening institutional mechanisms, and engaging communities meaningfully, we will ensure that our work remains transformative, inclusive and impactful for all citizens of the province.

Hon. Dr. S.F.D. Mohono
Speaker of the NWPL

"It is far better to be free to govern or misgovern yourself than to be governed by anybody else." – Kwame Nkrumah, Ghanaian independence leader

STATEMENT BY THE ACCOUNTING OFFICER



ADV. L.I. NETSHITUMBU

SECRETARY TO THE
NORTH WEST PROVINCIAL LEGISLATURE

I present to you, *From Mandate to Meaningful Impact*, the Annual Performance Plan of the North West Provincial Legislature for the 2026–2027 financial year, a living instrument of accountability, a declaration of intent and a roadmap to a more responsive and people-centred democracy.

The Annual Performance Plan (APP) for 2026–2027 is presented as a strategic and guiding document that promotes accountability, sets clear intentions, and outlines a path towards a more people-centred and responsive Legislature. It is positioned, not merely as a compliance requirement, but as a roadmap that defines the institution's direction and purpose.

The APP goes beyond being a technical document, representing a covenant rooted in the lived experiences of the people of the North West Province. Guided by the constitutional mandate in Sections 114 and 118, it underscores the Legislature's responsibility to legislate with purpose, exercise effective oversight and facilitate meaningful public participation.

At its core, the plan is anchored on four key priorities: robust oversight, transformative law-making, enhanced public participation, and the development of a capable and ethical administration. These priorities are intended to respond directly to pressing socio-economic challenges such as high unemployment, service delivery concerns, and increasing public expectations.

The implementation of the APP will be driven by deliberate, measurable, and results-oriented interventions. These include strengthening oversight of the Executive through evidence-based committee work, improving the efficiency of legislative processes, building the capacity of Members and staff, and expanding public participation through innovative and inclusive platforms.

Institutional renewal is also central to the plan. Efforts to strengthen the Standing and Portfolio Committees, revive community outreach initiatives such as Taking Legislature to the People, accelerate the petitions process, and expand public and voter education programmes are aimed at deepening the Legislature's connection with the communities it serves.

The APP recognises the challenges facing the institution, including fiscal constraints, slow responses from the provincial departments and broader societal pressures. To address these, the Legislature proposes the use of innovative strategies such as benchmarking, implementing the Resolution Tracking Systems, and enforcing the Standing Rules to enhance accountability and efficiency.

A results-based planning approach underpins the APP, ensuring that inputs, activities, outputs, and outcomes are aligned to achieve a measurable impact. Continuous monitoring, evaluation, and reporting will be essential to track progress, enable adjustments, and ensure that the Legislature remains on course to achieve its objectives.


Furthermore, the APP is aligned with the National Development Plan 2030, reinforcing the Legislature's role in addressing poverty, inequality, and unemployment. Through its oversight function, the institution will ensure that provincial departments implement policies that contribute to these national development goals.

Ultimately, the APP is presented as a declaration of purpose, reflecting a commitment to move from planning to implementation and from governance to good governance. Its success depends not only on

the existence of the plan but on the collective will to implement it effectively.

The APP is therefore a shared vision belonging to all stakeholders, including citizens, Members of the Provincial Legislature, Committees, and the administration. It reflects a collaborative effort shaped by diverse contributions across the province.

In conclusion, the plan calls on all stakeholders to work together in building a Legislature that is accountable, participatory, and truly representative of the people of the North West Province, ensuring that it not only serves the people but genuinely belongs to them.



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Adv. L.I. Netshitumbu
Secretary to the NW Provincial Legislature

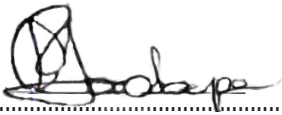
"the plan calls on all stakeholders to work together in building a Legislature that is accountable, participatory, and truly representative of the people of the North West Province, ensuring that it not only serves the people but genuinely belongs to them."

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan for the 2026/27 financial year:

- was developed by the management of the North West Provincial Legislature under the guidance of the Honourable (Hon.) Speaker of the North West Provincial Legislature, Hon. Dr. S.F.D. Mohono;
- takes into account all the relevant policies, statutory and regulatory specifications, legislation and other mandates for which the North West Provincial Legislature is accountable and responsible; and
- accurately reflects the Outputs, Outcomes and the Impact which the North West Provincial Legislature will endeavour to achieve over the financial period 2026/2027.

Recommended by:

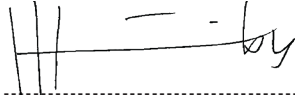


.....
The Rev. Dr. D.A. Gaobepe
Manager Strategic Planning, Monitoring and Evaluation



.....
Ms. S. Phatudi
Chief Financial Officer

Approved by:



.....
Adv. L.I. Netshitumbu
Secretary to the NWPL



.....
Hon. Dr. S.F.D. Mohono
Speaker of the NWPL

ABBREVIATIONS, ACRONYMS AND DEFINITIONS

ACRONYM	MEANING
AGSA	<i>Auditor-General South Africa</i>
ANC	<i>African National Congress</i>
APP	<i>Annual Performance Plan</i>
ATC	<i>Announcements, Tablings and Committee Reports</i>
BBBEE	<i>Broad-Based Black Economic Empowerment</i>
DA	<i>Democratic Alliance</i>
EFF	<i>Economic Freedom Fighters</i>
FMPPLA	<i>Financial Management of Parliament and Provincial Legislatures Act (Act No. 10 of 2009)</i>
GNU	<i>Government of National Unity</i>
GRAP	<i>Generally Recognised Accounting Practice</i>
Hon.	<i>Honourable</i>
ICT	<i>Information and Communication Technology</i>
i.t.o.	<i>In terms of</i>
IYM	<i>In-Year-Monitoring</i>
MEC	<i>Member of the Executive Cabinet</i>
MKP	<i>Mkhonto we Sizwe Party</i>
MPL	<i>Member of Provincial Legislature</i>
MTDP	<i>Medium-Term Development Plan</i>
MTSF	<i>Medium-Term Strategic Framework</i>
N/A	<i>Not Applicable</i>
NA	<i>National Assembly</i>
NCOP	<i>National Council of Provinces</i>
NDP	<i>National Development Plan</i>
NWPL	<i>North West Provincial Legislature</i>
PESTELS	<i>Political, Economic, Social, Technological, Environmental, Legal and Security</i>
Q	<i>Quarter</i>
S	<i>Section</i>
SCM	<i>Supply Chain Management</i>
SMART	<i>Specific, Measurable, Achievable, Realistic and Time-bound</i>
SOM	<i>Sector Oversight Model</i>
STATSSA	<i>Statistics South Africa</i>
SWOT	<i>Strengths, Weaknesses, Opportunities and Threats</i>
UDM	<i>United Democratic Movement</i>
v	<i>Versus</i>
VUCA	<i>Volatility, Uncertainty, Complexity, Ambiguity</i>
VF+	<i>Vryheids Front Plus</i>
WEF	<i>World Economic Forum</i>

GLOSSARY	DESCRIPTION
ACTIVITIES	Processes and/or actions that use a variety of inputs to produce the desired outputs. They focus on “what we do” that is necessary as an institution to produce the required outputs.
ADAPTABILITY	Being open to innovative strategies in response to new or shifting societal needs.
EQUALITY	Embodying the principle that all individuals have the same right and opportunities regardless of background, status, or identity.
EXECUTIVE	Members of the Executive Council
HUMAN DIGNITY	Recognising and respecting the inherent worth of every individual.
IMPACT	These are the development results of having achieved specific desired outcomes. They are the ultimate desired effects or longer-term changes. They focus on what we aim to change as an institution.
INTEGRITY	Upholding ethical conduct and honesty in all decisions and actions.
INPUTS	Resources that contribute towards producing and delivering the outputs. They focus on what an institution “uses to do the work” that is necessary to produce the required outputs.
MEMBERS	Members of the Provincial Legislature
MISSION	Describes the purpose, the focus, and the reason why an institution exists. Succinctly indicates what an institution does, how and for whom.
OUTCOMES	The medium-term results for specific stakeholders or beneficiaries that are the results of having achieved specific outputs. They focus on “what we wish to achieve” as an institution to get to the desired impacts Outcomes moves along a continuum from short-term, intermediate, and long-term outcomes.
OUTPUTS	The final products, goods and services that are ultimately produced or delivered due to the variety of activities that were used. They focus on “what we produce or deliver” as an institution to get the required outcomes.
PROFESSIONALISM	Efficiency of operations and informed decision-making.
RESPECT	Being respectful of diversity, culture, religion and the Rule of Law.
RESPONSIVENESS	Being attentive and accountable for the needs and concerns of the people and providing timeous feedback.
STRATEGY CONTENT	The product of what the strategy process has produced in an institution. It is the product, an output of the various activities that occurred during the strategy process which are often collectively articulated in an institutional planning document. It focuses on the questions, what is, and what should be the strategy of our institution.
STRATEGY CONTEXT	It entails the variety of circumstances and environment under which the strategy process and the strategy content of an institution are determined.
STRATEGY PROCESS	It entails the way strategy is initiated, developed, executed, and evaluated in an institution. It involves a variety of activities which collectively result into the strategy content.
TEAMWORK	Collaborative effort to achieve a common purpose.
TECHNICAL INDICATOR DESCRIPTION	It describes the results indicators, which means, it describes the impact, outcomes and output indicators which essentially defines (i) the data collection processes (ii) gathering of portfolios of evidence (iii) and acceptable level of performance at the commencement of the cycle of planning.
TRUSTWORTHY	Reliable and dependable

ABBREVIATIONS, ACRONYMS AND DEFINITIONS

GLOSSARY	DESCRIPTION
VALUES	<p>Values in an institution identify and articulate the guiding principles for the expected conduct of the institution in carrying out its business operations in line with its purpose for existence.</p> <p>Values cultivate and guide the actions and decisions of the institution and shape its culture.</p> <p>Entails core beliefs that guide behaviour and conduct which then create and shape a particular culture in the institution.</p>
VALUE PROPOSITION STATEMENT	<p>An articulated statement of promise or commitment by an institution or its division or programme to provide unique services in ways that benefit and create value for the specified stakeholders (customers) that are internal or external to the institution.</p> <p>It encourages a strategic focus on prioritising and addressing the needs of stakeholders through the unique services that an institution provides.</p> <p>It cultivates and builds mutual trust between the stakeholders and the institution which are necessary for building and sustaining a good stakeholder relationship.</p>
VISION	<p>Presents and communicates an inspiring and aspiring picture of the desired future of an institution.</p> <p>Articulates what the institution hopes or desires to become in the future.</p> <p>Expresses the possible impact an institution hopes to make in the world to benefit society.</p>

NWPL MACE

THE PICK AND THE SPADE

The Pick and the Spade denote dependency on labour and hardwork. The Mine shaft represents the mining industry in the North West Province. The platinum coating represents the enormous platinum resources in the Province.

THE CATTLE

The cattle heads depict the pastoral farming of the North West Province.

SUNFLOWER AND MAIZE

The Sunflowers represent the crop and the sunny climate of the Province. The maize crop denote the outstanding maize production of the Province which lies within the maize triangle.

NATIONAL FLAG

The National Flag Colours also forms part of the Mace.

THE GOLDEN RINGS

The Golden rings around the Mace represent the gold mining industry.



INDEX/CONTENTS

STATEMENT BY THE HON. SPEAKER	4
STATEMENT BY THE ACCOUNTING OFFICER	5
OFFICIAL SIGN-OFF	7
ABBREVIATIONS, ACRONYMS AND DEFINITIONS	8
PART A: OUR MANDATE	14
1. UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES	15
1.1. CONSTITUTIONAL MANDATE	15
1.2. LEGISLATIVE MANDATE	15
1.3. GUIDELINES AND BEST PRACTICES	16
2. UPDATES TO THE INSTITUTIONAL POLICIES AND STRATEGIES	17
3. UPDATED RELEVANT COURT RULINGS	17
PART B: OUR STRATEGIC FOCUS	21
4. VISION, MISSION AND ORGANISATIONAL VALUES	22
4.1. VISION	22
4.2. MISSION	22
4.3. ORGANISATIONAL VALUES	22
5. OUR VALUE PROPOSITION COMMITMENT STATEMENT	22
6. UPDATED SITUATIONAL ANALYSIS	23
6.1. EXTERNAL ENVIRONMENT ANALYSIS	23
6.2. INTERNAL ENVIRONMENT ANALYSIS	27
7. THE NATURE AND CHARACTER OF THE NWPL'S STRATEGIC PLANNING PROCESS	33
7.1. CONSIDERATIONS FOR STRATEGIC PLANNING PARTICIPATION	33
7.2. CONSIDERATIONS FOR PLANNING METHODOLOGY AND APPROACHES	34
7.3. CONSIDERATION FOR PLANNING INTEGRATION AND LINKAGES AND FOCUS	34

INDEX/CONTENTS

PART C: MEASURING OUR PERFORMANCE **35**

8.	UPDATED INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION	36
8.1.	PROGRAMME 1: ADMINISTRATION	46
8.2.	PROGRAMME 2: MEMBERS' SALARIES (STATUTORY)	51
8.3.	PROGRAMME 3: LEGISLATURE OPERATIONS	53
9.	PUBLIC ENTITIES	58
10.	INFRASTRUCTURE PROJECTS	59
11.	PUBLIC PRIVATE PARTNERSHIPS	59

PART D: TECHNICAL INDICATOR DESCRIPTIONS **60**

12.	TECHNICAL INDICATOR DESCRIPTIONS	61
	PROGRAMME 1: ADMINISTRATION	61
	PROGRAMME 2: MEMBERS' SALARIES (STATUTORY)	65
	PROGRAMME 3: LEGISLATURE OPERATIONS	65
	ANNEXURE A : NWPL ORGANOGRAM	76

26/27

PART A
OUR MANDATE



1. UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES

1.1. CONSTITUTIONAL MANDATE

The North West Provincial Legislature (NWPL) derives its mandate from the Constitution of the Republic of South Africa, 1996 (hereafter referred to as the Constitution). The below stated relates to Sections (S) of the Constitution that confers the mandates to the Legislature.

The principal Sections are S114 and S118, which outlines the Legislature's powers, functions, and responsibilities as follows:

- In executing its legislative powers, the Legislature can:
 - consider, pass, amend or reject any Bill before the Legislature; and
 - initiate or prepare legislation, except money Bills.
- The Legislature must provide for mechanisms to:
 - ensure that all provincial executive organs of state in the province are accountable to it; and
 - maintain oversight over the provincial executive authority in the province, including the implementation of legislation.
- The Legislature must also:
 - facilitate public involvement in the legislative and other processes of the Legislature and its Committees; and
 - conduct its business in an open manner, and hold its Sittings and those of its Committees in public.

1.2. LEGISLATIVE MANDATE

The Constitution is the primary framework for the Legislature, however, the NWPL is also responsible for implementing and overseeing the following pieces of legislation.

- a) **The Financial Management of Parliament and Provincial Legislatures Act, 2009 (Act No. 10 of 2009)**
This Act regulates the financial management of Parliament and the provincial legislatures, as well as oversight of the financial management of Parliament and the provincial legislatures.
- b) **Money Bills Amendment Procedure and Related Matters Act, 2009 (Act No. 9 of 2009)**
This Act provides for the amendment of money Bills in Parliament, and for norms and standards for the amendment of money Bills in provincial legislatures.
- c) **Mandating Procedures of Provinces Act, 2008 (Act No. 52 of 2008)**
This Act provides for a uniform procedure for provincial legislatures to confer authority on their delegations to cast votes on their behalf in the National Council of Provinces (NCOP).
- d) **Powers, Privileges and Immunities of Parliament and Provincial Legislatures Act, 2004 (Act No. 4 of 2004)**
This Act delineates the parliamentary precincts of Parliament and the provincial legislatures, and articulates the powers, privileges and immunities of Parliament and the provincial legislatures.
- e) **Remuneration of Public Office Bearers Act, 1998 (Act No. 20 of 1998)**
This Act provides a framework for the determination of salaries and allowances of public office bearers.

- f) Determination of Delegates (National Council of Provinces) Act, 1998 (Act No. 69 of 1998)**
This Act provides for the determination of permanent and special delegates to the NCOP.
- g) Electoral Act, 1998, (Act No. 73 of 1998)**
This Act provides for the election of the National Assembly (NA), provincial legislatures and municipal councils.
- h) Independent Commission for the Remuneration of Public Office-bearers Act, 1997 (Act No. 92 of 1997)**
This Act provides for the establishment of a Commission to make recommendations concerning the salaries, allowances and benefits of public office-bearers.
- i) National Council of Provinces (Permanent Delegates Vacancies) Act, 1997 (Act No. 17 of 1997)**
This Act makes provision for the filling of vacancies among permanent delegates to the NCOP.
- j) Political Party Funding Act, 2018 (Act No. 6 of 2018)**
The Act provides for the mechanisms for the funding of parties and the mechanism for reporting on the funding.
- k) The Critical Infrastructure Protection Act, 2019 (Act No. 8 of 2019)**
The Act provides for the processes to be followed in the determination and classification of infrastructure and provides for the mechanisms on how the infrastructure is to be protected.

1.3. GUIDELINES AND BEST PRACTICES

The Legislature adheres to the following guidelines and best practices:

- Treasury Regulations, Frameworks, Practice Notes and Guides;
- Preferential Procurement Regulations;
- Generally Recognised Accounting Practice (GRAP) Standards;
- King IV Report on Governance for South Africa 2016;
- Revised Framework for Strategic Plan and Annual Performance Plan (Department of Planning, Monitoring and Evaluation);
- International Standards for the Professional Practice of Internal Auditing;
- Institute of Risk Management South Africa (IRMSA) frameworks;
- Public Sector Risk Management Framework (PSRMF);
- Risk Management Guidelines;
- Committee of Sponsoring Organisations (COSO);
- Information Systems Audit and Control Association (ISACA); and
- Control Objectives for Information and Related Technologies (COBIT) 5.

2. UPDATES TO THE INSTITUTIONAL POLICIES AND STRATEGIES

There are no updates to the institutional policies and strategies over the five-year planning period. The information as highlighted in the five-year strategic plan has not changed.

Stated hereunder are the policies, strategies and/or frameworks the NWPL will utilise during the 2026/27 financial year, namely:

- National Development Plan (NDP) 2030;
- North West Provincial Priorities;
- NWPL Strategic Plan 2025 – 2030;
- North West Medium-Term Strategic Framework;
- North West Standing Rules of the Legislature;
- The Members Enabling Facilities Policy;
- North West Tabling Guide;
- North West Procedural Guide;
- Legislative Sector Oversight Model (SOM);
- Legislative Sector Public Participation Model;
- Legislative Sector Monitoring & Evaluation Framework;
- NWPL Oversight Model;
- North West Public Participation Model;
- North West Member’s Code of Conduct;
- Supply Chain Management (SCM) and other S65 Regulations; and
- Standard Operating Procedure manuals.

3. UPDATED RELEVANT COURT RULINGS

The articulated relevant court rulings in the five-year strategic plan of the NWPL remain the same and therefore there are no updates in this regard. The judgments that are stated in this five-year strategic plan of the NWPL spanning the period 2025-2030 continue to inform the interpretation of the constitutional and statutory mandates of the Legislature.

- a) **Ex parte President of the Republic of South Africa: In re Constitutionality of the Liquor Bill 2000 SA 732 CC**
This judgment dealt with the distribution of legislative authority in terms of Schedule 5 of the Constitution.
- b) **Tongoane and Others v Minister for Agriculture and Land Affairs and Others CCT 100/09 [2010] ZACC 10**
The judgment confirmed that any Bill that substantially affects the interests of the provinces must be enacted in accordance with the procedure stipulated in S76 of the Constitution.
- c) **New Nation Movement NPC and Others v President of the Republic of South Africa and Others, [2020] ZACC 11**
The NA passed the Electoral Amendment Bill [B1B – 2022] (20 October 2022). The Bill was warranted by the Constitutional Court judgement in the New Nation Movement NPC and Others v President of the Republic of South Africa and Others case in June 2020, which ruled that the Electoral Act of 1998 was unconstitutional to the extent that it requires that adult citizens may be elected to the NA and Provincial Legislation only through their membership of political parties.

The Bill is mostly aimed at, amongst others, inserting certain definitions that are deemed consequential to the expansion of the Act to include independent candidates as contesters to elections in the NA and provincial legislatures. It seeks to provide for the nomination of independent candidates to contest elections in the NA or provincial legislatures and provides for the requirements and qualifications that must be met by persons who wish to be registered as independent candidates.

d) Constance Mogale and Others v Speaker of the National Assembly and Others CCT 73/22 (May 2023)

The Constitutional Court handed down judgment in an application brought by Ms Constance Mogale, the Land Access Movement of South Africa, Mr Mashona Wetu Dlamini and Mr Victor Modimakwane, as well as the organisations and communities they represent. The applicants applied directly to the Constitutional Court for an order declaring that the NA, the NCOP and the provincial legislatures failed to fulfil their constitutional obligations to facilitate reasonable public involvement in the passing of the Traditional and Khoi-San Leadership Act 3 of 2019.

On an assessment of the public participation process followed by Parliament, the Court held that Parliament and the provincial legislatures overwhelmingly failed to fulfil their constitutional obligations to facilitate a reasonable public participation process.

e) South African Iron and Steel Institute and Others v Speaker of the National Assembly and Others CCT 240/22 (June 2023)

The Constitutional Court handed down an application for direct access in terms of S167(4)(e) of the Constitution. The application concerned an alleged failure by Parliament, comprising the NA and the NCOP, to comply with its constitutional obligations to facilitate public participation, in terms of S59(1)(a) and S72(1)(a) of the Constitution.

The applicants challenged the constitutional validity of specific provisions of the National Environmental Management Laws Amendment Act 2 of 2022 (NEMLA Act) which sought to amend, inter alia, the definition of "waste" in the National Environmental Management Waste Act 59 of 2008 (Waste Act). Mathopo J held that Parliament had failed to comply with its constitutional obligation to facilitate public involvement in terms of S59(1)(a) and S72(1)(a) of the Constitution in respect of the provisions of the NEMLA.

f) Electoral Commission of South Africa v Umkhonto Wesizwe Political Party and 7 Others (Case No CCT 97/24) (May 2024)

This case concerns among others the powers of the Electoral Commission of South Africa to determine the eligibility of a person to be a Member of the National Assembly and also the interpretation of S47(1)(e) of the Constitution of the Republic of South Africa, 1996 which provides as follows:-

47. Membership.

(1) Every citizen who is qualified to vote for the National Assembly is eligible to be a Member of the Assembly, except-

(e) anyone who, after this section took effect, is convicted of an offence and sentenced to more than 12 months imprisonment without the option of a fine, either in the Republic, or outside the Republic if the conduct constituting the offence would have been an offence in the Republic, but no one may be regarded as having been sentenced until an appeal against the conviction or sentence has been determined, or until the time for an appeal has expired. A disqualification under this paragraph ends five years after the sentence has been complete.

Three important findings which influence the work of the Legislature were made. The first finding was that the Electoral Commission is empowered by the Electoral Act to determine the eligibility of the Members to stand for elections and rejected the view that this was a function reserved only for the NA at its first sitting.

The second finding was that where a person has been convicted of a criminal conduct by the Constitutional Court which was sitting as the Court of first instance, such conviction will still fall within the ambit of S47(1)(e) of the Constitution of the Republic of South Africa and the fact that such person cannot appeal the sentence does not make the sentence to fall out of the ambit of S47(1)(e) of the Constitution.

Finally, the Constitutional Court found that remission of a sentence does not reduce the length of the sentence imposed by the Court but reduces the length of sentence which was served.

g) Speaker of the National Assembly and Another v Women’s Legal Centre Trust and Others CCT 24/21 (September 2024)

The Constitutional Court handed down judgment in an urgent application for an extension of the period of suspension of the declaration of invalidity, following its decision in Women’s Legal Centre Trust v President of the Republic of South Africa. On 28 June 2022, the Constitutional Court handed down an order that declared the Marriage Act and the Divorce Act inconsistent with S9, 10, 28 and 34 of the Constitution, in that they fail to recognise marriages solemnised in accordance with Sharia law (Muslim marriages). The declaration of constitutional invalidity of 28 June 2022 was suspended for a period of 24 months to allow Parliament to correct the defect and was due to expire on 27 June 2024. On Wednesday, 26 June 2024, the Constitutional Court made an order, further suspending a declaration of invalidity from 27 June 2024 to 27 June 2026.

h) Blind SA v President of the Republic of South Africa and Others (CCT 300/24) [2025] ZACC 9 (7 May 2025)

In Blind SA v President of the Republic of South Africa and Others (CCT 300/24) ZACC 9, the South African Constitutional Court struck down provisions in the Copyright Act that required permission from copyright holders for creating accessible formats of literary works for people with disabilities, finding them to be discriminatory and inconsistent with constitutional rights. The court read-in a new S13A to ensure access to literary works while Parliament remedies the Act’s defects. The court’s decision allows South Africa to ratify the Marrakesh Treaty, paving the way for greater access to reading materials for people with disabilities.

i) Minister of Cooperative Governance and Traditional Affairs v Speaker of the National Assembly and Others (CCT 73/22) [2025] ZACC 22; 2026 (1) BCLR 1 (CC) (10 October 2025)

The judgment of the Constitutional Court in this case extended the suspension of invalidity of the Traditional and Khoi-San Leadership Act and what this means for Parliament, traditional leaders and affected communities.

In the court case Constance Mogale and Others v Speaker of the National Assembly and Others CCT 73/22 (May 2023), the Constitutional Court found that Parliament failed to facilitate public involvement before passing the Traditional and Khoi-San Leadership Act. It declared the Act invalid but suspended the invalidity for 24 months (until 30 May 2025) to allow Parliament to fix the defect. Parliament however believed that the new Traditional and Khoi-San Leadership Bill did not need to be published for public comment under S154(2). In addition, The Deputy President issued a directive that no new legislation

should be introduced until after the 2024 elections and formation of the seventh administration. The Court found that without the Act the traditional and Khoi-San communities would be excluded from Houses and Councils of Traditional Leadership. There would be no legal framework regulating traditional leadership and this would undermine the dignity, citizenship rights and the ability of Khoi-San communities to assert leadership claims and extended the suspension to 29 May 2027.



PART B
OUR STRATEGIC FOCUS



4. VISION, MISSION AND ORGANISATIONAL VALUES

4.1. VISION

A leading, people-centric Legislature, upholding good governance, transparency, and inclusiveness for an empowered and prosperous society.

4.2. MISSION

To serve the people of the North West Province through robust oversight, passing developmental laws, strengthening participatory democracy through meaningful public involvement, and building a capable administration through leveraging innovative technologies and building resilience.

4.3. ORGANISATIONAL VALUES

In striving to serve the people of the North West province, the Legislature subscribes to the following core values:

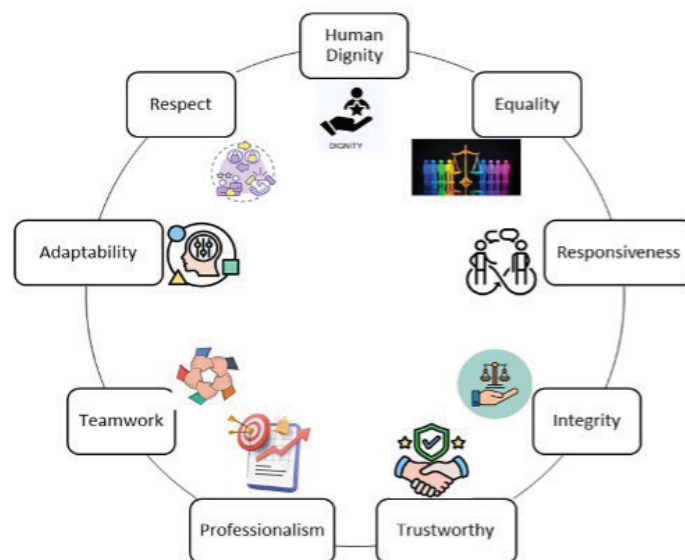


FIGURE 1: ORGANISATIONAL VALUES

5. OUR VALUE PROPOSITION COMMITMENT STATEMENT

We are a people-centric Legislature that is committed to providing robust oversight, passing developmental laws and strengthening participatory democracy through meaningful public involvement with an innovative and capable administration that ensures transparency and accountability in governance for the meaningful benefit of the people of the North West Province, who are our primary stakeholders.

6. UPDATED SITUATIONAL ANALYSIS

The Legislature’s APP 2026–2027 was drafted in a multi-faceted and changing socio-economic and governmental context. The NWPL is an organisation established by the Constitution to conduct oversight, guarantee accountability and encourage participation from the public. Legislatures are expected to improve the monitoring of service delivery performance across departments and entities/institutions and to play a stronger role in promoting a capable, ethical, and developmental state.

Factors that influence our current planning cycle are national and provincial priorities, both of which are in line with the long-term goals of the NDP 2030 and the Medium-Term Development Plan (MTDP).

The institutional agenda is shaped by the province’s socio-economic reality. High rates of poverty, unemployment (especially among young people), inequality, and backlogs in service delivery are still major problems that call for the Legislature to intensify its oversight and law-making functions. The budgetary constraints in the provincial fiscus exacerbate these issues, calling for a greater emphasis on accountability, efficiency, and value for money when using public funds.

Maintaining legislative excellence, increasing the impact of oversight, and ensuring that public participation is significant, inclusive and transformative, remain our main goals.

6.1. EXTERNAL ENVIRONMENT ANALYSIS

The NWPL is not an island, it is part of the global, continental, and national inter-connected world. It is therefore of strategic necessity for the Legislature to acquaint itself with the present and emerging dynamics and trends within the external landscape characterised by *volatility, uncertainty, complexity and ambiguity* (VUCA). In this VUCA world the NWPL contends with the implications and realities of the evolving democracies, emerging socio-economic contestations, uneven global economic growth, increased stakeholder expectations and demands, and changing forces in the global and national governance dynamics.

Based on this, the PESTELS Strategic, Macro-Environmental Analysis Framework was utilised to evaluate the external factors, namely Political, Economic, Social, Technological, Environmental, Legal and Security that may impact the Legislature’s operations, identifying potential threats and opportunities to guide the strategy.

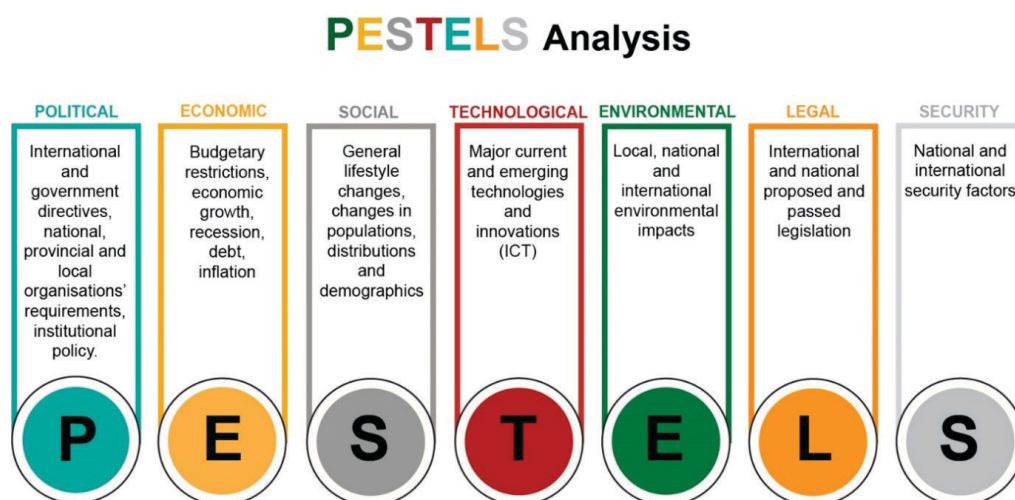


FIGURE 2. PESTELS ANALYSIS

The PESTELS analysis summarised below is based on the synopsis of the NWPL's external environment.

The political environment is marked by increased electoral competitiveness; coalition dynamics characterized by the Government of National Unity (GNU). Although our province is not directly affected, this coalition may nonetheless influence the Legislature through policy development at the national level and the public's growing desire for ethical governance. Internationally, the necessity of institutionalized public participation and citizen engagement is emphasized in the Global Parliamentary Report (UNDP/IPU, 2022). This emphasizes how crucial it is for the NWPL to incorporate feedback systems and inclusivity in oversight and public involvement initiatives. Policy goals are still shaped nationally by the alignment with the MTDP and the NDP-2030, necessitating more legislative oversight to guarantee accountability and coherence.

The World Economic Forum (WEF), is one of the most influential global events in the areas of business, economics, and politics. The WEF met at the beginning of the year, 19 – 23 January 2026 in Davos, Switzerland. The theme for the meeting was "A Spirit of Dialogue". The meeting centred on fostering cooperation, economic growth, Artificial Intelligence (AI) and geopolitical stability. The top concerns for 2026 include geoeconomics confrontation, severe environmental threats, rampant misinformation, and AI-driven disruptions, highlighting a critical, fragmented landscape where trust in institutions is rapidly eroding. Parliaments, like the NWPL, as institutions of democracy represented by their national country leaders in Davos, have a role to play in advancing collaborative efforts in search for impact-oriented solutions in tackling the highlighted priorities and associated challenges.

The Monetary Fund's World Economic Outlook anticipated a global growth of 3,3% in 2026. However, following the escalation of the conflict involving Iran, global economic growth forecasts are under intense scrutiny, with risks of stagflation – *stagnant growth combined with high inflation* – increasing.

The National Treasury 2026 budget projects the gross domestic product to grow at 1,6% in 2026, however the conflict in the Middle East introduces significant risks to this growth trajectory. South Africa was provided a critical economic lifeline with the one-year extension of the African Growth and Opportunity Act (AGOA). However, the imposed 30% "reciprocal" tariffs on many South African goods, heavily undermine the benefits thereof. The additional tariffs target key exports like automobiles, agriculture and wine, severely impacting trade despite the preferential access. This could affect the economy of the agriculture- and mining-dependent North West Province.

The North West's economy is heavily dependent on mining (platinum, gold). While high global risk often boosts precious metal prices, disruptions in shipping or massive spikes in fuel costs could offset these gains, causing volatility in the sector. The conflict is expected to halt or slow down the anticipated decrease in interest rates, which could pressure on households and small businesses in the province.

An additional economic consideration is the balance between the Legislature's own budget allocation and that of provincial departments. While departments receive larger shares to deliver direct services, the Legislature's comparatively smaller allocation must still support robust oversight, effective public participation, and law-making processes. If this allocation is constrained disproportionately, it can weaken the Legislature's ability to discharge its mandate in a fair, equitable, and impact-driven manner.

On a positive note, the ratings agency S&P Global has kept its credit rating for South Africa on a positive outlook. The ratings agency has however warned that the general government debt could remain high, averaging at 80% of the gross domestic product (GDP) in the three (3) years to 2028. In the same breath, South Africa has officially exited the Financial Action Task Team's greylist after successfully implementing key reforms to combat money laundering and the financing of terrorism. As stated by our President Cyril Ramaphosa, "*South Africa's delisting*

from the Financial Action Task Force greylist bodes well for the integrity and reputation of the county's financial system, status as an investment destination and for the economy as a whole".

Statistics show that the labour market is still under a lot of pressure. The North West Province has the second highest expanded unemployment rate in the nation, at roughly 50.9% with the national unemployment rate at 31.4% (South Africa's Quarterly Labour Force Survey (Q4 2025)). These facts emphasize how vital it is to match departmental APP goals with the changing labour market and financial constraints.

EC (51.4%) recorded the **highest combined rate of unemployment and potential LF** in Q4:2025, followed by **NW** (50.9%). **LP, NC, NW and KZN** recorded more than 14 percentage points difference between the combined rate of unemployment and potential LF and official unemployment rates.

Provincial unemployment rates: **Official Unemployment rate** vs **Combined rate of unemployment and potential labour force (LU3)** Q4:2025

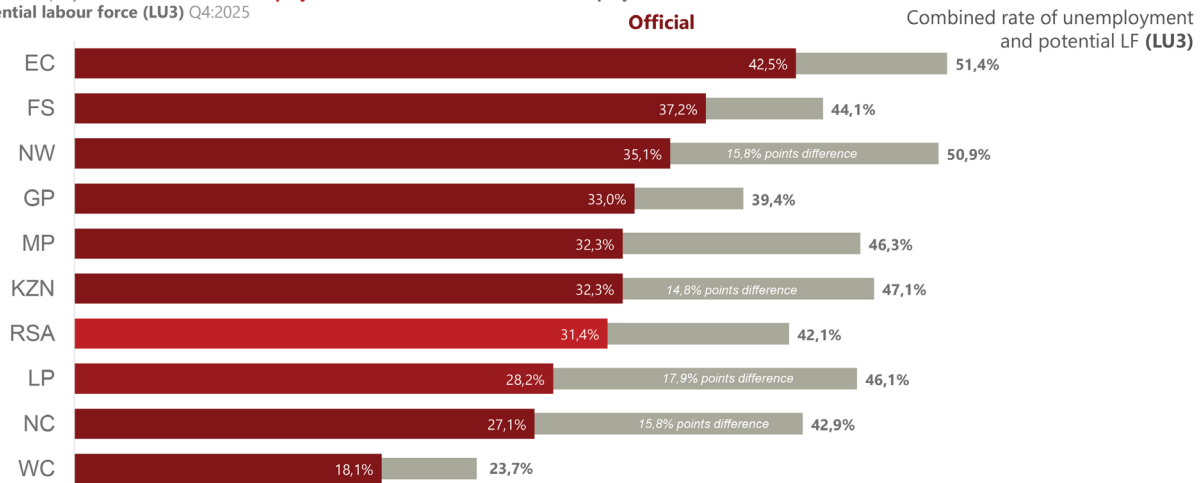


FIGURE 3: PROVINCIAL UNEMPLOYMENT RATE OFFICIAL AND EXPANDED Q4 OF 2025 (OCT. - DEC. 2025) - STATS SA

The **official unemployment rate** decreased in six provinces between Q3:2025 and Q4:2025. The largest decreases were recorded in **NC, NW and MP**.

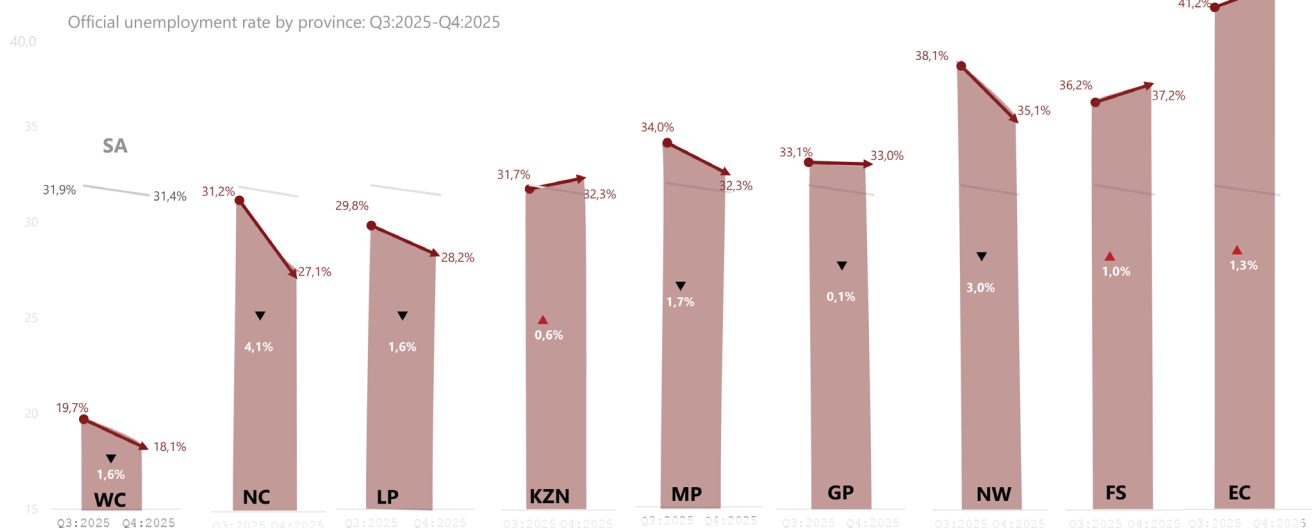


FIGURE 4: PROVINCIAL OFFICIAL UNEMPLOYMENT RATE VARIANCE BETWEEN Q3:2025 AND Q4:2025 - STATS SA

The North West Province's key dominant pressures are:

- High unemployment;
- Dysfunction in local government and service delivery;
- Safety, corruption and illegal mining;
- Fiscal constraints and infrastructure backlogs; and
- Environmental and agricultural threats.

These pressures filter through to the NWPL in the sense that the public desires (a) more information and influence in parliamentary work (Public Participation); (b) greater accountability and responsiveness in terms of public concerns (effective oversight); and (c) faster service delivery to meet citizens' needs (efficient oversight).

This desire has manifested itself in the rise of civil organizations and grassroots movements assuming oversight roles when communities feel underserved by government. This tendency frequently results from dissatisfaction with the way services are provided and from the perceived weaknesses of oversight systems. These activities demonstrate the aliveness of South Africa's civil society while also raising a serious concern, namely people turning to activism to demand accountability. This shows a decline in the trust in legislatures and Parliament as the main custodians of democratic oversight.

The Legislature has made strides in using digital tools for citizen interaction and hybrid sittings/meetings. These developments have the potential to increase accessibility and transparency. However, reach is limited by the digital divide, especially in remote areas. Additionally, the WEF's Global Hazards Report 2025 identifies cyber threats and misinformation as current hazards, stressing the necessity of effective Information and Communication Technology (ICT) governance, data security, and adherence to the Protection of Personal Information Act (POPIA).

The threats associated with climate change are ever increasing. Extreme weather events are becoming more intense, according to the Intergovernmental Panel on Climate Change (IPCC, AR6 Synthesis Report, 2023), and the WEF Global Hazards Report names climate-related hazards as the biggest long-term global dangers. Provinces are required by South Africa's Climate Change Act, No. 22 of 2024, which went into effect in March 2025, to incorporate climate adaptation and mitigation into their planning. This means that in order to ensure service delivery continuity, provincial departments in the North West must create disaster management strategies, revise expenditures on infrastructure, and reinforce climate risk registers.

The Commonwealth Parliamentarians Association (CPA) Branch of the NWPL has taken proactive measures in accordance with these imperatives by launching a tree-planting campaign as part of its resolutions on environmental sustainability and climate change. In addition to demonstrating institutional dedication to greening, this program provides a useful illustration of how to match legislative practices with national and international environmental concerns. Equally, the Legislature should also strengthen oversight of the implementation of climate change-related laws, particularly the Climate Change Act, 2024, in departments like Cooperative Governance and Traditional Affairs (COGTA), Agriculture and Rural Development, and Tourism, through the relevant Portfolio Committees. At provincial level, this will guarantee that policies are not just enacted but also result in quantifiable adaptation and mitigation outcomes.

The ability of the Legislature to carry out its mandate is significantly shaped by the security environment, both nationally and internationally. International instability still has an indirect impact on South Africa and its provinces. As immediate dangers to global security, state-based armed conflict, cyber threats, and misrepresentation (propaganda) are highlighted in the WEF Global Risks Report (2025). Trade routes, energy security, and digital ecosystems are all impacted by these processes, and the North West Province is indirectly impacted by each.

The need for the Legislature to improve its ICT systems and protect private parliamentary and provincial data

from hacking and manipulation is made more urgent by worldwide trends in cybercrime. Comparably, the growing worldwide problem of misinformation emphasizes the necessity of safeguarding the integrity of platforms for public participation and making sure that the public is informed about parliamentary processes in a fair and trustworthy manner.

At national level, service delivery disruptions and community protests are still common, frequently turning violent and interfering with government programs and oversight functions. Local instability is exacerbated by social unrest and political competition, which are occasionally connected to unemployment, poverty, and inequality. The Critical Infrastructure Protection Act (2008) emphasizes how crucial it is to protect critical infrastructure, which is frequently at-risk during unrest and includes hospitals, schools, water plants, and power plants. In addition to affecting service delivery, disruptions at these facilities undermine the Legislature's capacity to carry out efficient oversight.

6.2. INTERNAL ENVIRONMENT ANALYSIS

6.2.1. The Legislature and its Oversight Committees

The Legislature upholds the principles and values of a multi-party democracy as the useful vehicle towards the realisation of constitutionalism. The political parties and their elected representatives are elected every five (5) years.

The results of the National Election (as held in May 2024) for the 7th Administration are represented in the Legislature in line with proportional representation as demonstrated below.

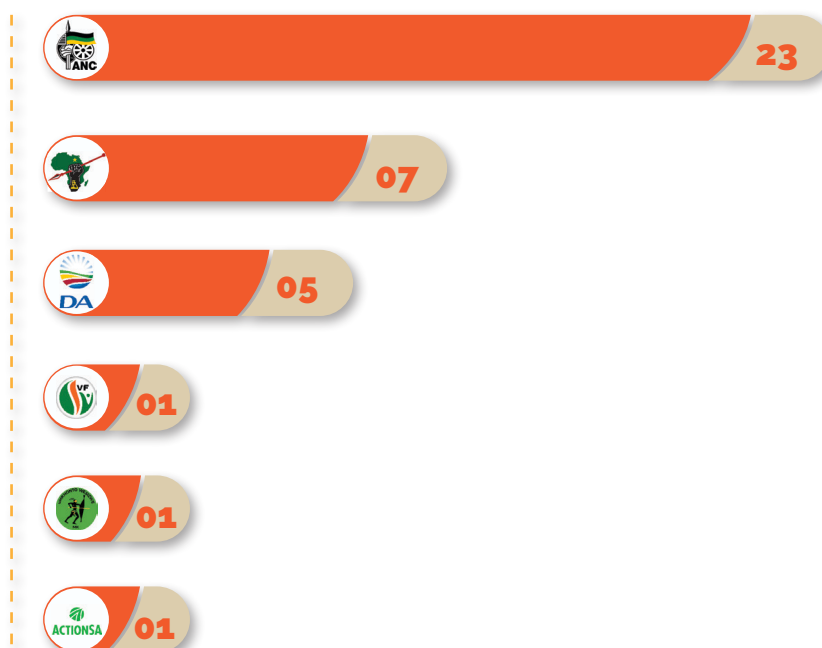


FIGURE 5: POLITICAL PARTIES AND REPRESENTATIVES

The Premier of the North West Province and the Members of the Executive Council (MEC) are appointed from the 38 Members of the Legislature. These 11 Members form the Members of the Executive Cabinet, whilst the remaining 27 Members are the Speaker of the Legislature, the Deputy Speaker of the Legislature and the 25 Members of the North West Provincial Legislature (MPLs).

The NWPL has established robust Standing and Portfolio Committees that serve as critical mechanisms through which MPLs play a crucial role in the processing of legislation, overseeing the work of the Executive and ensuring accountability in the implementation of policy and legislation. The recent increase in legislative membership has further enabled the Legislature to expand and strengthen the capacity of these Committees. The 25 MPLs are deployed to the various Legislature's Standing and Portfolio Committees.

The various Standing and Portfolio Committees and their key priorities are tabulated below:

Table 1: The Committees' Key Priorities

STANDING / PORTFOLIO COMMITTEES & OTHER INSTITUTIONAL STRUCTURES	KEY PRIORITIES
RULES COMMITTEE	The Committee reviews and strengthens the Rules and Standing Orders of the Legislature and adopts policies.
CHIEF WHIP'S FORUM	The Chief Whip's Forum and the Forum of Committee of Chairpersons develop mechanisms to identify the reports that must be debated before they are adopted.
PROGRAMMING COMMITTEE	The Committee ensures that the programming of the Legislature business is developed in line with the mandate imperatives and that on-going engagements between the Legislature and Executive take place.
FORUM OF COMMITTEE OF CHAIRPERSONS	<ul style="list-style-type: none"> - Guide the roll-out of the SOM; - Promote the enhancement of the Legislature's oversight and accountability over the work of the Executive to ensure strategic goal implementation of the NDP and the Medium-Term Strategic Framework (MTSF); - Build capable, productive Committees, to strengthen and enable Members and support personnel to discharge Committee mandates; and - Promote Stakeholder Management to strengthen the Legislature Sector Cooperative Governance.
PORTFOLIO COMMITTEE ON PREMIER AND FINANCE	<ul style="list-style-type: none"> - Considers Bills referred to it; - Conduct oversight on the department's implementation of policies, activities, budget (In-Year-Monitoring (IYM) of the departments and their entities performance through quarterly reports) and compliance documents (Annual Performance Plans and Reports); - Conduct oversight on the implementation of Municipal Infrastructure Grant projects around various municipalities; - Conduct oversight on the implementation of Regional Bulk Infrastructure Grant in municipalities; and - Hold regular meetings with the North West House of Traditional Leaders to strengthen relations.

STANDING / PORTFOLIO COMMITTEES & OTHER INSTITUTIONAL STRUCTURES	KEY PRIORITIES
PORTFOLIO COMMITTEE ON EDUCATION, ARTS, CULTURE, SPORT AND RECREATION	<ul style="list-style-type: none"> - Conduct oversight over the Department of Education to promote excellent education for all in the province; - Conduct oversight over the Department of Arts, Culture, Sport, and Recreation to promote economic development in a socially cohesive province through culture, arts, sport and recreation; and - Conduct oversight on the implementation of policies, activities, budget (IYM of the departments and their entities performance through quarterly reports) and compliance documents (APP and Reports).
PORTFOLIO COMMITTEE ON PUBLIC WORKS AND ROADS	<ul style="list-style-type: none"> - Conduct oversight over the Department of Public Works and Roads' management of provincial land, buildings, and roads infrastructure; and - Conduct oversight on the implementation of policies, activities, budget (IYM of the departments and their entities performance through quarterly reports) and compliance documents (APP and Reports).
PORTFOLIO COMMITTEE ON COMMUNITY SAFETY AND TRANSPORT MANAGEMENT	<ul style="list-style-type: none"> - Conduct oversight over the Department of Community Safety and Transport Management to promote community and road safety, exercise civilian oversight over the police and coordinate transport services through an integrated approach; and - Conduct oversight on the implementation of policies, activities, budget (IYM of the departments and their entities performance through quarterly reports) and compliance documents (APP and Reports).
PORTFOLIO COMMITTEE ON HEALTH AND SOCIAL DEVELOPMENT	<ul style="list-style-type: none"> - Conduct oversight over the Department of Health to ensure access to equal, efficient and quality health services; - To conduct oversight over the Department of Social Development's effectiveness to provide social security programmes and safety-nets for the poor and the vulnerable of the north west population; and - Conduct oversight on the implementation of policies, activities, budget (IYM of the departments and their entities performance through quarterly reports) and compliance documents (APP and Reports).
PORTFOLIO COMMITTEE ON AGRICULTURE AND RURAL DEVELOPMENT	<ul style="list-style-type: none"> - Conduct oversight on the Department of Agriculture and Rural Development to promote food security and land transformation. Focal areas will be the Sustainable Resource Management, Farmer Support and Development, and Research and Technology Development; and - Conduct oversight on the implementation of policies, activities, budget (IYM of the departments and their entities performance through quarterly reports) and compliance documents (APP and Reports).

STANDING / PORTFOLIO COMMITTEES & OTHER INSTITUTIONAL STRUCTURES	KEY PRIORITIES
PORTFOLIO COMMITTEE ON CO-OPERATIVE GOVERNANCE, HUMAN SETTLEMENT AND TRADITIONAL AFFAIRS	<ul style="list-style-type: none"> - Conduct oversight over the Department of Co-operative Governance, Human Settlement and Traditional Affairs; - Conduct oversight on the Human Settlements projects (Housing and Water & Sanitation); - Conduct oversight on support given to Traditional Leadership (Infrastructure and tools of trade); - Conduct oversight on the North West Housing Corporation; - Engage with municipalities on their status quo; and - Conduct oversight on the implementation of policies, activities, budget (IYM of the departments and their entities performance through quarterly reports) and compliance documents (APP and Reports).
PORTFOLIO COMMITTEE ON ECONOMIC DEVELOPMENT, ENVIRONMENT, CONSERVATION AND TOURISM	<ul style="list-style-type: none"> - Conduct oversight over the Department of Economic Development, Environment and Tourism to promote economic growth for the people of the North West Province and tourism wherein enterprises thrive; and - Conduct oversight on the implementation of policies, activities, budget (IYM of the departments and their entities performance through quarterly reports) and compliance documents (APP and Reports).
STANDING COMMITTEE ON PROVINCIAL PUBLIC ACCOUNTS	<ul style="list-style-type: none"> - Holds departments, municipalities, and state entities accountable by reviewing their Annual Financial Statements (AFS) and the Auditor-General South Africa (AGSA) audit reports; - Conducting site visits, verifying that there is value for money; and - Hold hearings with Municipalities on their work.
STANDING COMMITTEE ON OVERSIGHT OVER THE NWPL (established in terms of the Standing Rules of the NWPL, Rule 202)	Conduct oversight on the financial administration and performance of the Legislature.
STANDING COMMITTEE ON LEGISLATIVE REVIEW (established in terms of the Standing Rules of the NWPL, Rule 206)	<ul style="list-style-type: none"> - Improve the sector oversight by guiding the roll-out of the SOM; and - Facilitate the implementation of the "best-fit-model" for South Africa in attending to petitions.
DISCIPLINARY SUB-COMMITTEE:	The Committee ensures that Members conduct themselves in an ethically manner and that they attend meetings and consequently, keep their attendance registers.

6.2.2. Policy Priorities and Strategic Outcomes

The Legislature's policy priorities, as articulated in the strategic plan for the 7th Administration, are derived from our constitutional mandate. These priorities are noted below.

1. **Oversight:** Meaningful and robust oversight and hold the Executive accountable and employ quality and SMART resolutions that address the needs of the people.

2. **Law-making:** Passing developmental laws that are transformative, receptive and responsive to the interest and needs of the people.
3. **Public Involvement & Participation:** Enhanced meaningful Public Participation, strengthened feedback mechanisms, and improved engagements with more sectors and employing diverse and innovative platforms for deepened participatory democracy.
4. **Capable Administration:** Empowered, effective, innovative and capable Administration that is governance and accountability focused.

The Speaker of the House, the executive authority of the NWPL, will guide and steer the Legislature to attain the aforementioned policy priorities. For the 2026/2027 financial year, the Speaker's policy pronouncements, and thereby the Legislature's key focal areas, are as follows:

1. Members' capacity building;
2. Standing and Portfolio Committee work through evaluative evidence;
3. Monitoring the implementation of House Resolutions;
4. Streamlining the law-making process: Provincial Bills;
5. Reviving the Taking Legislature to the People programme;
6. Petitions – Expedite the process; and
7. Public education – Voter education programmes and capacitating various political parties to contest in the Local Government elections.

These pronouncements are incorporated in our plans as set targets.

6.2.3. Key Challenges And Opportunities

As part of the internal analysis and synthesis of the Legislature's environment, the strengths, weakness, opportunities and threats (SWOT) analysis planning tool was employed. Consequently, the institutional SWOT were identified. The usefulness of this analysis was that it guided the planning and attainment of the policy pronouncements with a results-based approach focusing mainly on impact and outcomes.

Through the SWOT identification, the Legislature's outcomes and key focal areas, together with their implementation strategies and possible hinderance were determined.

- Public expectations are rising due to socio-economic pressures and high provincial unemployment (expanded rate of 50,9%). This coupled with the Fiscal resource constrained and declining equitable share distributions entails that the NWPL will have to employ innovative measures to address public concerns. The NWPL will embark on international and national study tours to benchmark and gain insight from best practices and models.
- Service delivery protests or community unrests are prevalent in the province. The NWPL seeks to address this through the expansion of digital platforms and hybrid models to enhance transparency and citizen access. Furthermore, all efforts will be made to expedite the petitions process, thereby providing the public with another avenue to lodge their grievances.
- Improvement is required in terms of law-making, namely prolonged timeframes in terms of drafting and processing. Members and staff to attend training on drafting legislation.
- Provincial Departments' slow and tedious response to issued House Resolutions. To counter this, the NWPL will impose the Standing Rules and Procedures. The implementation of the House Resolution Tracking system will further contribute in this regard.

6.2.4. The Legislature and its Administrative Staff

The Legislature Oversight Committees are supported by the administrative staff led by the Secretary to the Legislature (the Accounting Officer), who ensures that the required support is provided to the MPLs enabling them to fulfil their constitutional mandate.

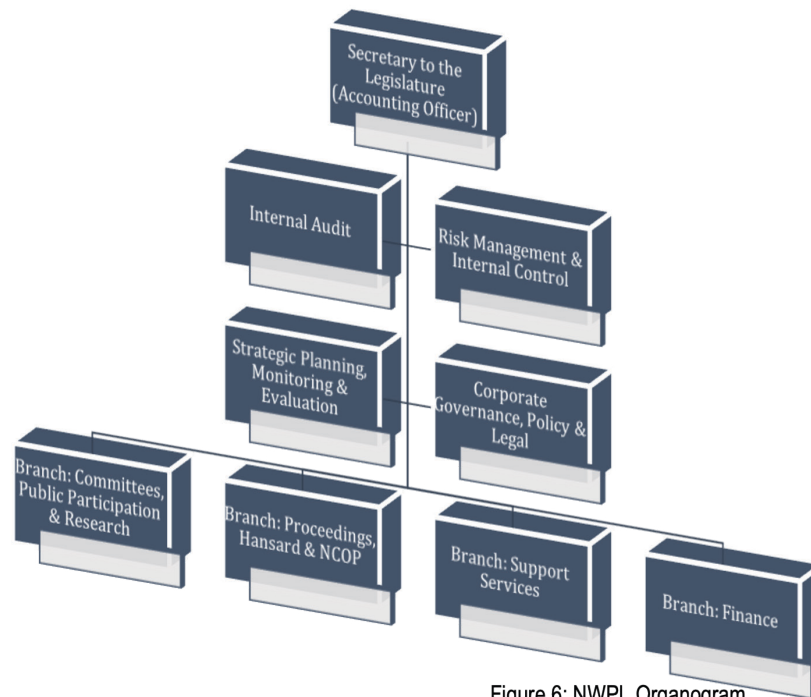


Figure 6: NWPL Organogram

The Secretary to the Legislature is the Head of the Department and oversees four (4) branches, of which two (2) are core functions namely,

- Branch Committees, Public Participation & Research; and
- Branch Proceedings, Hansard & NCOP.

The Office of the Secretary is supported by the following Divisions:

- Internal Audit;
- Risk Management & Internal Control;
- Strategic Planning, Monitoring & Evaluation; and
- Corporate Governance, Policy and Legal.

The organisational structure has a total of 317 positions that are funded over the MTEF period taking into account the fiscal coffers. To date 255 posts are funded of which 238 are filled. The Legislature currently has one (1) strategic post currently vacant, namely the Manager ICT. This post to be filled in the first quarter of the financial year.

The administrative support comprises of three Programmes, namely *Administration, Members' Salaries and Legislature Operations*.

7. THE NATURE AND CHARACTER OF THE NWPL'S STRATEGIC PLANNING PROCESS

The NWPL recognises the critical role its institutional strategic planning process plays in cultivating the principles of ownership, accountability, and inclusiveness while developing its short- and medium-term plans with the people of the North West Province in mind. The strategy process that is described in this section has contributed to the creation of the content contained in the NWPL's strategic plan.



FIGURE 7: THE NWPL STRATEGY PROCESS

Consequently, the nature and the character of the planning process as part of a strategic management architecture of the NWPL is underpinned by several considerations which guide the development of the APP and the corresponding budget for the 2026/27 financial year.

The ultimate focus of these institutional plans, guided by the strategic planning process, is on achieving the desired results that will create and deliver sustainable societal value to the people of the North West Province as the primary stakeholders of the Legislature.

7.1. CONSIDERATIONS FOR STRATEGIC PLANNING PARTICIPATION

The NWPL's institutional strategic planning process was informed by the important principles of ownership, accountability, and inclusiveness, which are considered important guiding considerations in such participatory processes. The first strategic planning session occurred in October 2025 and was attended by the institution's Management. In February 2026, the Standing and Portfolio Committees met to set out the final course the Legislature will embark on to achieve its desired outcomes. This was followed by the final planning session in March 2026 where the culmination of the Committees' plans and that of the administration occurred.

7.2. CONSIDERATIONS FOR PLANNING METHODOLOGY AND APPROACHES

The strategic planning process of the NWPL was also informed by the results-based approach, which the legislative sector and government in general embraced. The planning process was underpinned by results-based considerations of the notions of impact, outcomes, outputs, activities, and inputs which are interconnected in a dynamic results-chain logical arrangement. It is necessary to make assumptions and consider the risks that sometimes, due to unforeseen circumstances, the results-chain does not follow a linear pathway. Consequently, in such situations, it is necessary to reflect and determine a strategic course correction intervention that will ensure that the NWPL is still able to achieve the desired results.

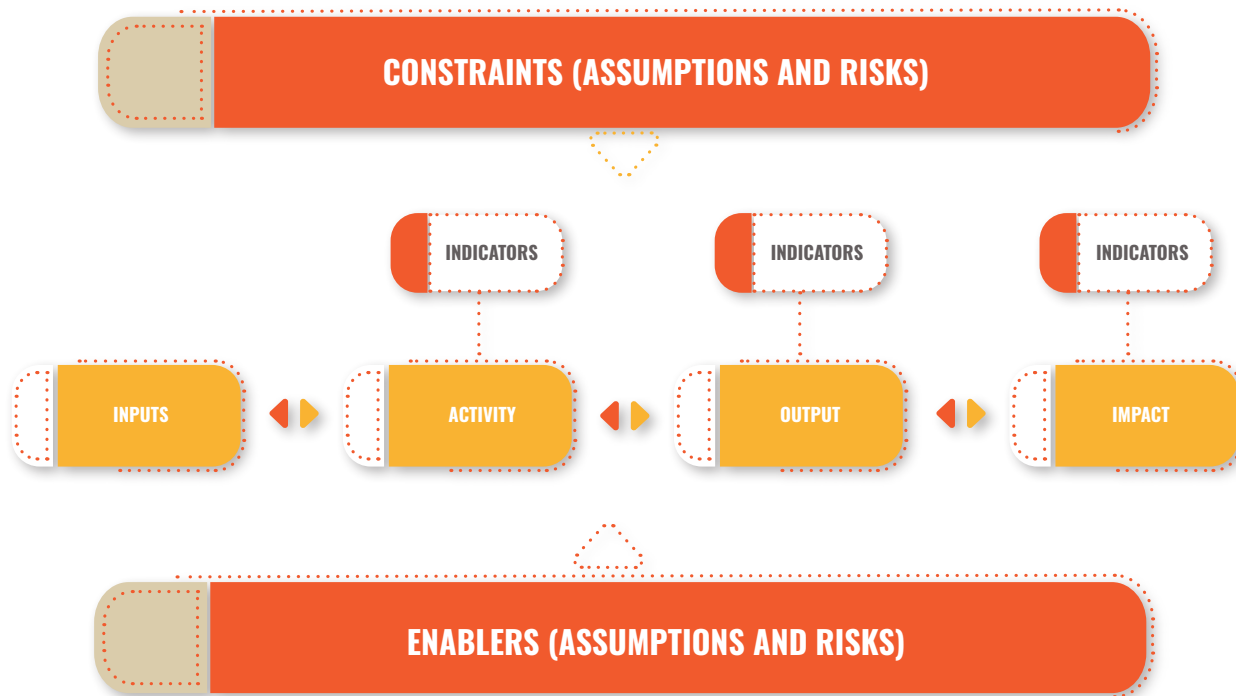


FIGURE 8: THE RESULTS-BASED PLANNING APPROACH

7.3. CONSIDERATION FOR PLANNING INTEGRATION AND LINKAGES AND FOCUS

The NWPL’s planning regime is also informed and guided by the alignment and synchronisation of the Legislature’s priorities. In this regard, the NWPL’s priorities were aligned to the national, provincial, and local government’s development priorities as reflected in policy documents, which include the NDP and the MTSF. Furthermore, the NWPL utilised a variety of planning tools in a variety of ways and included the SWOT analysis, PESTELS Strategic, Macro-Environmental Analysis Framework and the Theory of Change.



PART C

MEASURING OUR PERFORMANCE

8. UPDATED INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

The performance information reflected in this APP is mainly based on the Constitution, which enunciates the mandate that the Legislature is obliged to fulfil. Our institutional programme performance that is presented here emanates from the strategic planning process, the methodological approaches and tools which enabled the NWPL to make strategic and operational choices. The results of our collective introspection and reflection translated into the development and finalisation of this APP which is underpinned by our guiding five-year strategic plan of the 7th Legislature.

During the process of strategy formulation, the local, provincial, and national development priorities that are of strategic importance, not only for the North West Province, but for South Africa in general, were considered. This was in line with the country's integrated development planning approach for achieving national development priorities contained in the NDP. As part of the strategic and operational alignment of our programme performance, the NWPL employed a results-based approach to planning, which is underpinned by strategy execution and strategy evaluation.

To ensure that the strategic outcomes and impact of the NWPL that are articulated in the strategic plan are achieved, the outputs of each programme highlighted in this APP will contribute in this regard. It is of strategic importance to ensure that the policy priorities highlighted in the strategic plan are achieved and that the Legislature continues to fulfil its constitutional mandate in a way that creates, delivers and captures value through its constitutionally informed services. Consequently, on-going monitoring, evaluation, and reporting of our programme performance during the 2026/2027 financial year will be a permanent feature in line with our programme performance management framework to ensure the NWPL achieves its desired outcomes and the impacts.

National Development Plan

The NDP 2030 is results- and outcome-based and is the over-arching policy framework for the country to substantially reduce the triple challenge, that is, Poverty, Inequality and Unemployment by 2030. It further provides a vision for the country towards 2030 and outlines the guiding route that shall be followed towards the strides of radical socio-economic transformation.

The NWPL will monitor and evaluate the NDP provincial objectives through its oversight mechanism by implementing the below measures and systems to ensure that provincial departments adhere to the implementation of the said objectives.

Table 2: NWPL's NDP Provincial focus areas

NDP PROVINCIAL FOCUS AREAS	NWPL RE-ALIGNMENT FOCUS AREAS
Engagement in detail with areas of the NDP that relate to core provincial priorities and identify specific proposals where implementations can start immediately. Most of these will be proposals relating to improving the implementation of existing policies.	Utilising the House Resolutions Tracking System.

NDP PROVINCIAL FOCUS AREAS	NWPL RE-ALIGNMENT FOCUS AREAS
Use the provincial five-year plan to focus attention on how to improve outcomes in core provincial functions, such as education and health.	Utilising the SOM
Pay greater attention to the quality of management within departments with a view to ensuring that public servants are both challenged and supported so that they can contribute fully to the work of their departments.	Utilising the Job Evaluation and Grading System
Address weaknesses in procurement systems to ensure a greater focus on value for money.	Adherence to the PPPFA through vigorous and robust oversight.
Strengthen administrative relations between the provincial departments and their national counterparts.	Provision of Political Leadership of the Achievement of Constitutional Mandates.
Planning and implementation should be informed by evidence-based monitoring and evaluation. There are already monitoring and reporting processes in place for government priorities, plans and policies. Integration of the NDP into these plans will enable implementation of the Plan to be monitored through existing processes.	Implementation of the performance monitoring and evaluation system.
Political leadership is critical for effective implementation. The President and Deputy President will be the lead champions of the Plan within Cabinet, in government and throughout the country. Premiers and Mayors will need to be visible and active champions of the Plan, with their offices being the catalytic agencies to drive implementation at provincial and municipal levels.	Provision of Political Leadership for the achievements of Constitutional Mandates.

The NWPL has three (3) programmes, under which the performance information presented in this APP will be implemented, monitored, evaluated, and reported on. As reflected in table 3: Legislature Programmes, Purpose, Value Proposition Statement and Function below, each programme has its own purpose and divisional value proposition statement.

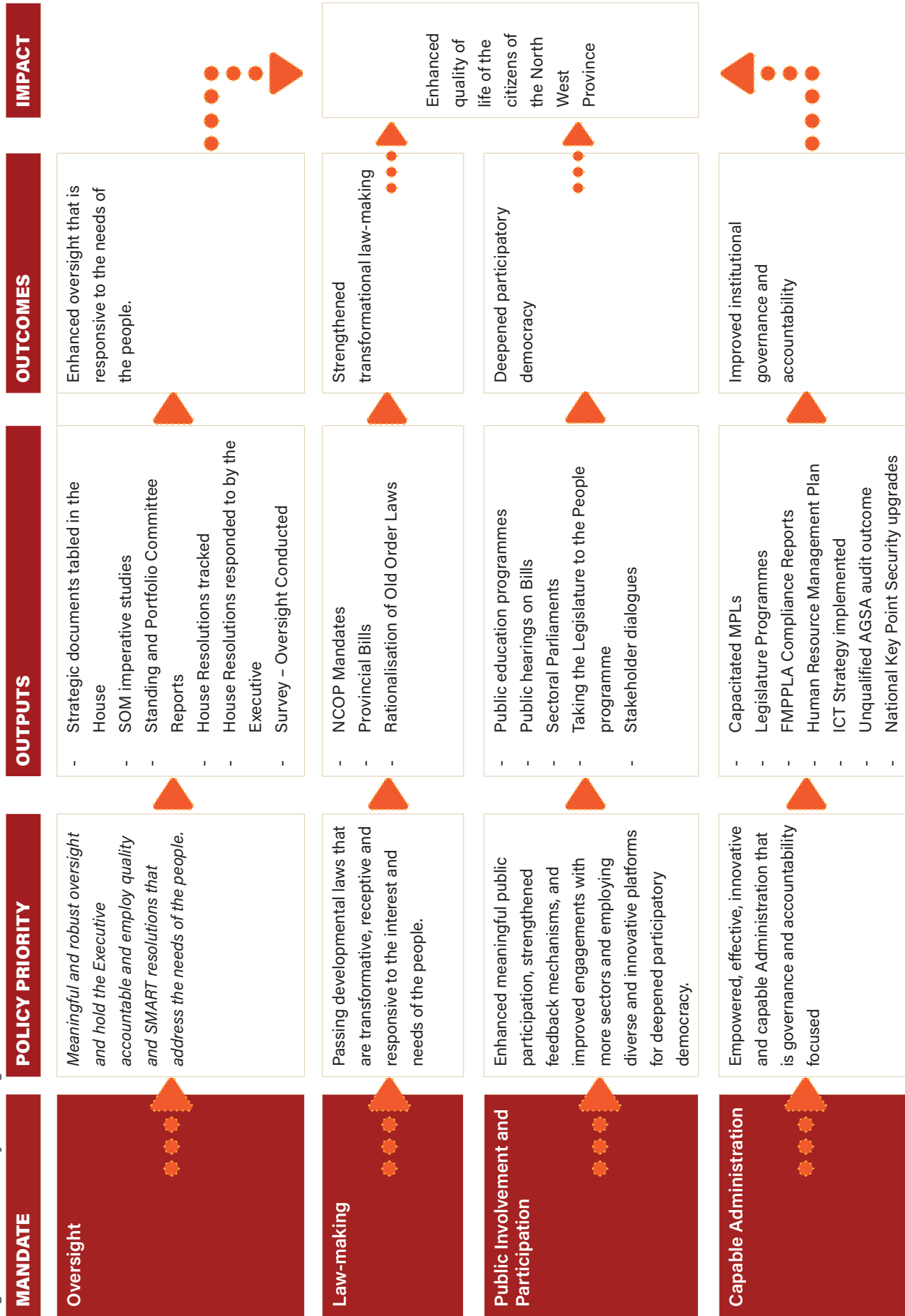
Table 3: Legislature Programmes, Purpose, Value Proposition Statement and Functions

PROGRAMME	PURPOSE	PROGRAMME VALUE PROPOSITION STATEMENT	FUNCTIONS
<p>Programme 1: Administration</p> <p><u>Sub-programmes:</u></p> <ul style="list-style-type: none"> - Office of the Speaker; - Office of the Secretary; - Support Services; and - Financial Management. 	<p>To render administrative support services that will enable MPLs and employees to fulfil their constitutional obligations.</p>	<p>The programme seeks to enhance the effective functioning of the Legislature by providing comprehensive administrative support services that enable Members of the Provincial Legislature (MPLs) and employees to efficiently discharge their constitutional and institutional responsibilities.</p>	<ul style="list-style-type: none"> - Provision of the political direction; - Strategic direction/planning and accountability; - Rendering support services to both MPLs and staff; - Sound financial management services and accountability; - Ensuring risk within the Institution is at a tolerable level; - Provision of internal audit services; - Provide strategic planning support - Provision of legal services; and - Ensuring policies and governance are adequate and effective.
<p>Programme 2: Member's Salaries (Statutory Payments)</p> <p>No sub-programmes</p>	<p>To provide enabling facilities and capacity-building to MPLs, and afford transfers to political parties.</p>	<p>The programme aims to strengthen the institutional effectiveness of the Legislature by providing enabling facilities and capacity-building initiatives to Members of the Provincial Legislature (MPLs), and by facilitating equitable financial transfers to political parties represented in the Legislature to enhance their participation in the democratic process.</p>	<ul style="list-style-type: none"> - The provision of statutory payments to the MPLs; and - Co-ordinate capacity building for Members.

PROGRAMME	PURPOSE	PROGRAMME VALUE PROPOSITION STATEMENT	FUNCTIONS
<p>Programme 3: Legislature Operations</p> <p><u>Sub-programmes:</u></p> <ul style="list-style-type: none"> - Proceedings and Hansard; - Committees; - NCOP & Members' Support; - Public Participation, Petitions and Education; and - Research. 	<p>To enhance strategic management support in relation to parliamentary services.</p>	<p>The programme aims to strengthen institutional performance and governance by enhancing strategic management support functions related to parliamentary services, thereby ensuring effective planning, coordination, and delivery of the Legislature's core mandates.</p>	<ul style="list-style-type: none"> - Rendering parliamentary services support; - Rendering support services to the Standing and Portfolio Committees (facilitating meetings, research and legal services); - Provision of liaison services between the NCOP and the Legislature; and - Facilitating public participation and education programmes to members of the community.

The Legislature utilised the Theory of Change model to map out the outputs and outcomes required to attain the policy priorities and the intended desired impact. Figure 9 Theory of Change illustrates this map.

Figure 9: NWPL Theory of Change



Appropriation of Funds: Vote 2: North West Provincial Legislature

The NWPL is primarily funded by the provincial treasury from the equitable share allocation, in line with the prescripts of the Constitution. The NWPL's main source of own revenue is interest generated from bank balances, mostly consisting of unspent budgeted funds and commissions from third parties. The Financial Management of Parliament and Provincial Legislatures Act (FMPPLA) permits provincial legislatures to retain any unspent appropriations from a given financial year. In contrast to provincial departments, the Legislature keeps its own departmental revenues and is thus funded by two sources: treasury funding (equitable share) and departmental receipts.

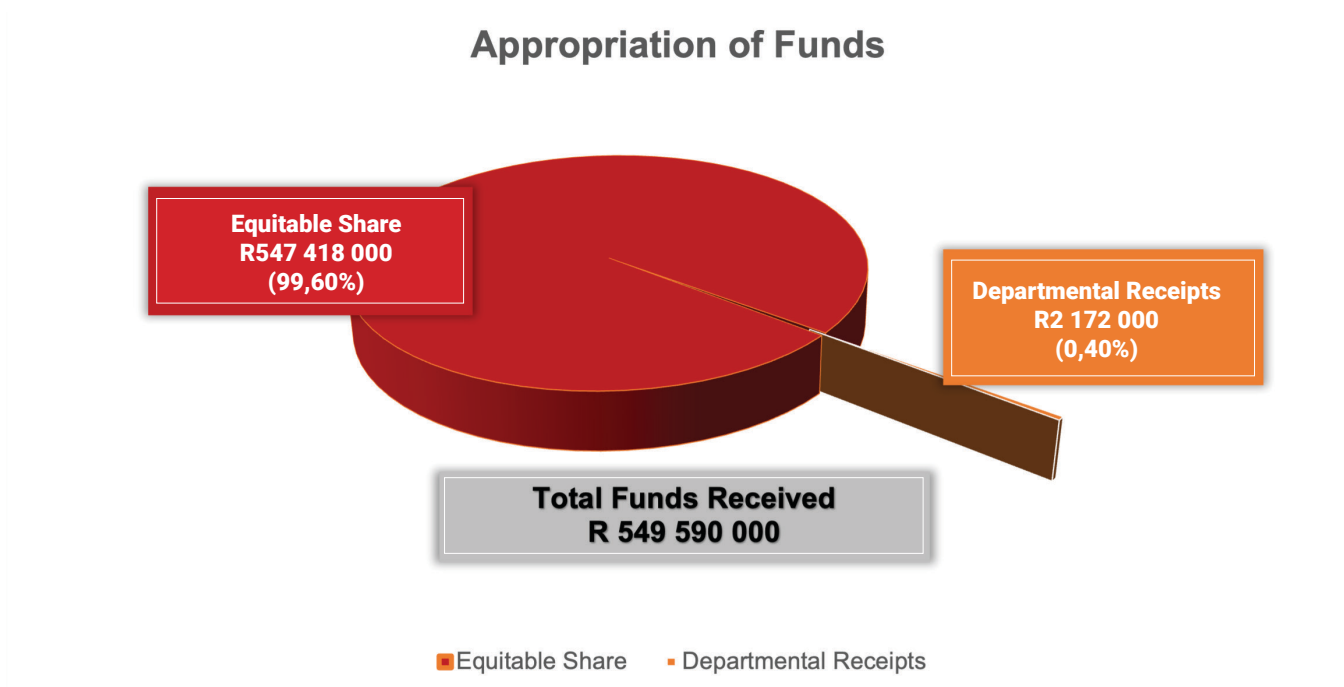


FIGURE 10: APPROPRIATION OF FUNDS

Table 4: Summary of Receipts

	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
R thousand									
Equitable share	491 613	494 491	492 345	520 505	520 505	520 505	547 418	565 137	572 346
Conditional grants	-	-	-	-	-	-	-	-	-
Financing	6 154	27 000	36 000	-	-	-	-	-	-
Departmental receipts	11 071	20 883	22 109	2 078	2 078	2 078	2 172	2 270	2 372
Total receipts	508 838	542 374	550 454	522 583	522 583	522 583	549 590	567 407	574 718

Table 5: Summary of Legislature's Receipt Collections

	Outcome				Main appropriation	Adjusted appropriation 2025/26	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25	2024/25				2026/27	2027/28	2028/29
R thousand										
Tax Receipts										
Casino taxes	-	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	-	-	-	-	-	-	-	-	-	-
Transfers received	270	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	10 801	20 883	22 109	2 078	2 078	2 078	2 172	2 270	2 372	
Sales of capital assets	-	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	-	-	-	-	-	-	-	-	-
Total departmental receipts	11 071	20 883	22 109	2 078	2 078	2 078	2 172	2 270	2 372	

Table 6: Source of Funding

	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
R thousand									
Provincial allocation (excl. conditional grants)	491 613	494 491	492 345	520 505	520 505	520 505	547 418	565 137	572 346
Conditional grants	-	-	-	-	-	-	-	-	-
Departmental own receipts	7 416	20 000	1 987	2 078	2 078	2 078	2 172	2 270	2 371
TOTAL	499 029	514 491	494 332	522 583	522 583	522 583	549 590	567 407	574 717
Unallocated amounts:									
Provincial Rollovers	-	-	5 000	-	-	-	-	-	-
National Rollovers	-	-	-	-	-	-	-	-	-
Donor Funding	-	-	-	-	-	-	-	-	-
Other Financing	6 154	27 000	36 000	-	-	-	-	-	-
TOTAL	505 183	541 491	535 332	522 583	522 583	522 583	549 590	567 407	574 717
Percentage shares:									
Provincial allocation (excl. conditional grants)	99%	96%	100%	100%	100%	100%	100%	100%	100%
Conditional grants	0%	0%	0%	0%	0%	0%	0%	0%	0%
Departmental own receipts	1%	4%	0%	0%	0%	0%	0%	0%	0%
TOTAL	100%	100%	100%	100%	100%	100%	100%	100%	100%

Distribution of Funds

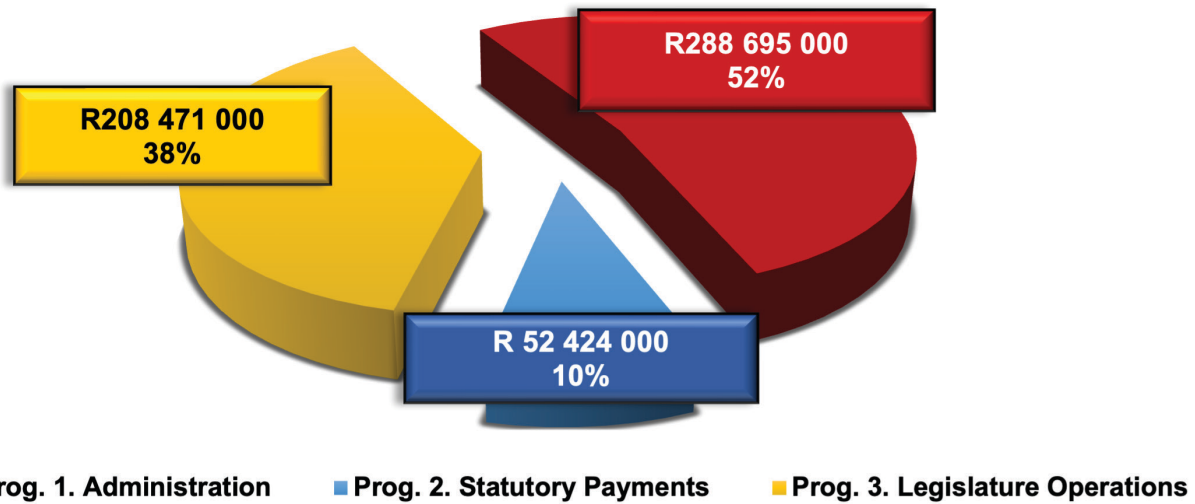


FIGURE 11: DISTRIBUTION OF FUNDS PER PROGRAMME

Table 7: Summary of Payments and Estimates Programmes: Provincial Legislature

	Outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
R thousand									
1. Administration	238 533	262 962	266 542	275 431	287 431	297 802	288 695	296 424	295 550
2. Statutory Payments	34 716	31 995	38 539	49 558	49 558	49 558	52 424	54 783	57 247
3. Legislature Operations	187 042	225 836	228 228	197 594	235 594	240 914	208 471	216 200	221 930
Total payments and estimates	460 291	520 793	533 309	522 583	572 583	588 274	549 590	567 407	574 727

Economic Classification

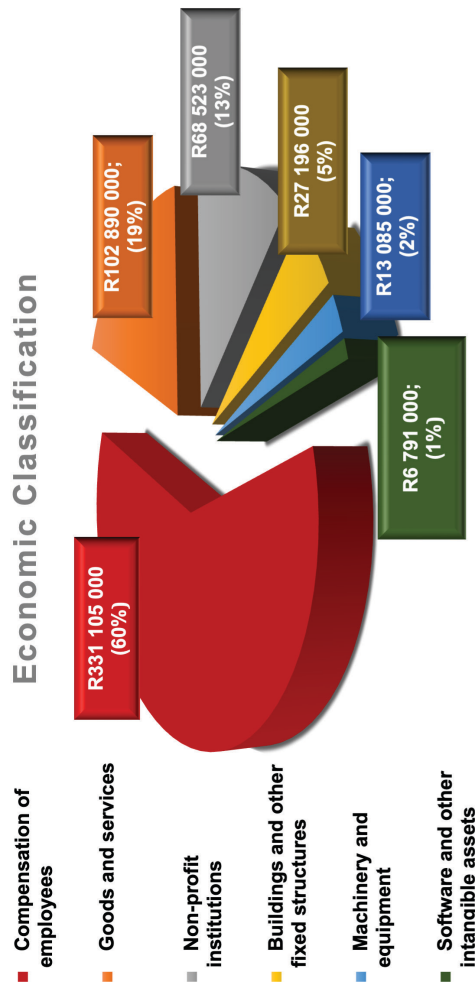


FIGURE 12: DISTRIBUTION OF FUNDS PER ECONOMIC CLASSIFICATION

Table 8: Summary of Provincial Payments and Estimates by Economic Classification: Provincial Legislature

	Outcome				Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term Estimates				
	2022/23	2023/24	2024/25	2025/26				2026/27	2027/28	2028/29		
R thousand												
Current payments	398 595	434 066	441 547	416 925	469 425	485 042	433 995	451 598	458 708			
Compensation of employees	252 983	264 682	286 535	304 832	304 832	321 391	331 105	345 523	351 071			
Goods and services	145 612	169 384	155 012	112 093	164 593	163 651	102 890	106 075	107 637			
Interest and rent on land	-	-	-	-	-	-	-	-	-			
Transfers and subsidies to:	56 701	69 337	73 081	65 510	75 510	75 510	68 523	71 607	74 829			
Non-profit institutions	56 701	69 337	73 081	65 510	75 510	75 510	68 523	71 607	74 829			
Households	-	-	-	-	-	-	-	-	-			
Payments for capital assets	4 995	17 390	18 681	40 148	27 648	27 722	47 072	44 202	41 190			
Buildings and other fixed structures	-	11 494	3 416	26 000	16 000	16 000	27 196	28 420	29 699			
Machinery and equipment	3 986	5 896	8 060	7 656	6 656	6 730	13 085	8 685	6 075			
Software and other intangible assets	1 009	-	7 205	6 492	4 992	4 992	6 791	7 097	5 416			
Payments for financial assets	-	-	-	-	-	-	-	-	-			
Total economic classification	460 291	520 793	533 309	522 583	572 583	588 274	549 590	567 407	574 727			

8.1. PROGRAMME 1: ADMINISTRATION**PURPOSE OF THE PROGRAMME**

To render administrative support services that will enable MPLs and employees to fulfil their constitutional obligations.

8.1.1. Outcomes, Outputs, Performance Indicators and Targets 2026/27

Outcome	Output	Output Indicators	Audited/Actual Performance			Estimated Performance	Medium-term Targets		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
1. Improved institutional governance and ac-countability	1. Legislature Programmes	1.1. Number of Legislature Programmes produced.	4	4	4	4	4	4	4
	2. FMPPLA Compliance reports	1.2. Number of compliance reports produced in line with the FMPPLA requirements.	24	24	21	20	19	19	19
	3. Human Resource Management Plan	1.3. Vacancy rate of 10% or below maintained.	-	10%	7%	10%	10%	10%	10%
	4. ICT Strategy implemented	1.2. Number of milestones achieved regarding the implementation of the ICT Strategy.	New Indicator	New Indicator	New Indicator	2	2	1	1
	5. Unqualified AGSA audit outcome	1.3. Unqualified AGSA audit opinion maintained.	1	1	1	1	1	1	1
	6. National Key Point Security Upgrades	1.4. Number of National Key Point Security upgrades.	-	-	-	-	2	4	-

8.1.2. Indicators, Annual and Quarterly Targets 2026/27

Output Indicators	Annual Target	Quarterly Targets			
	2026/27	Q1	Q2	Q3	Q4
1.1. Number of Legislature Programmes produced.	4	1	1	1	1
1.2. Number of compliance reports produced in line with the FMPPLA requirements.	19	4	5	5	5
1.3. Vacancy rate of 10% or below maintained.	10%	-	-	-	10%
1.4. Number of milestones achieved regarding the implementation of the ICT Strategy.	2	-	-	2	-
1.5. Unqualified AGSA audit opinion maintained.	1	-	1	-	-
1.6. Number of National Key Point Security upgrades.	2	-	-	-	2

8.1.3. Explanation of Planned Performance over the Medium-Term Period 2026/27

Programme 1: Administration supports the policy priority **Capable Administration**.

The Programming Committee of the NWPL is composed of the Speaker, Deputy Speaker, the Chair of Chairs, the Chief Whip of the ANC, the ANC Whip, the Chief Whip of the official opposition party, the Whips of the minority parties and the Leader of Government Business and is tasked with programming the various Legislature activities for a quarter, which upon adoption is termed the Legislature Programme. The activities planned are, to name but a few, conducting oversight over the departments' APPs, their quarterly financial and non-financial reports and conducting oversight visits at various sites, i.e. hospitals, provincial infrastructure, etc.

Over the past financial years, the Legislature has maintained its vacancy rate at 10%. In the previous financial year, namely 2024/25, the institution achieved a 7% vacancy rate. To ensure this standard is maintained, a number of policies will be reviewed and developed in the 2026/27 financial year.

At the onset of the 7th Administration, the Legislature augmented its organisational structure to enhance the Finance Branch in its effort to reduce the dependency on financial consultants. The implementation of the augmented structure will further ease the burden and pressure on the Finance Branch through the appointment of additional finance staff members, thereby reducing the need to utilise financial consultants. For this financial year a total of seven (7) SCM posts will be filled during the financial year. In addition to this, the currently vacant ICT Manager post will be filled.

The Consultants Reduction Plan was drafted in the previous financial year, 2025/26, outlining the areas and phases in which the financial consultants would train and coach the current finance staff members in terms of GRAP standards and this will continue into the 2026/27 financial year. The appointment of new finance staff members, and thereby the reduction and dependency on financial consultants, may be hindered as the Legislature's projected expenditure of R 615 million exceeds the currently allocated Treasury budget of R 549 million.

Technology is ever changing and to remain effective, one has to be mindful of such changes and plan ahead. With this in mind, the ICT division will be implementing an Integrated Performance Management, Monitoring and Evaluation system, as well as the Governance, Risk and Compliance system. Furthermore, the Communications Strategy will be developed with the branding of the Legislature at the forefront.

One of the key outcomes of Programme 1, is a clean audit. The NWPL obtained an unqualified AGSA audit opinion without matters of emphasis, namely a clean audit outcome, during the 2023/2024 and the 2024/25 financial year, and the focus is to retain and sustain this outcome during the 7th Administration. The Internal Control unit and

the Internal Audit division will aid the Legislature in this regard to ensure the institution’s operations are effective, efficient and compliant with regulations and policies. To produce the desired results, monitoring and evaluating the institution’s performance will be part of our strategic focus to ensure the NWPL achieves its desired outcomes and the impacts. The acquisition and implementation of the Integrated Planning, Reporting and Monitoring and Evaluation system shall assist in this regard.

To further enhance its operations, the institution intends to procure Governance, Risk and Compliance software to elevate the output of the Legal and Compliance division, Internal Control and Risk Management division and the Internal Audit division.

8.1.4. Updated Key Risks Programme 1: Administration

The risk assessment process utilised is depicted in the diagram below.

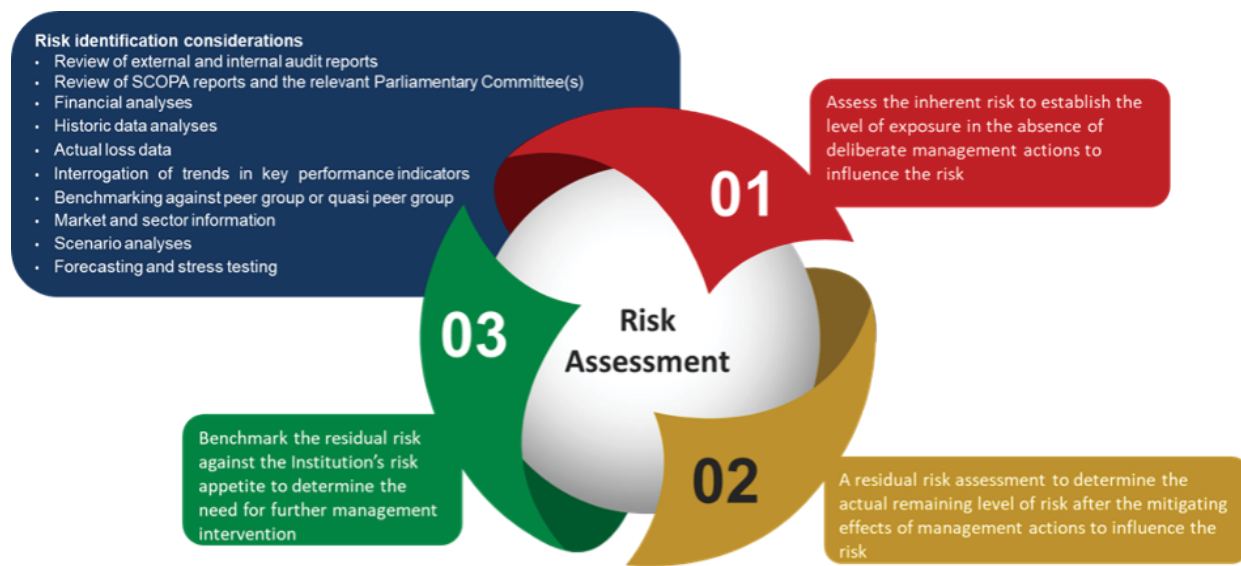


FIGURE 11: RISK ASSESSMENT PROCESS

The strategic risks identified within Programme 1 Administration and their respective risk mitigation strategies are tabulated in Table 9 Risk Mitigation Strategies.

Table 9: Risk Mitigation Strategies

Outcome	Key Risk	Risk Mitigation
1. Improved institutional governance and accountability	1. Legislature's inability to continue its business in the event of a disaster.	<ul style="list-style-type: none"> - Development and implementation of the Business Continuity Plan. - Develop a Security Management Strategy.
	2. Non-compliance with applicable Prescripts, Acts and Regulations.	<ul style="list-style-type: none"> - Acquisition and implementation of a Compliance Management tool. - Monitor the legislative amendment trends affecting the Legislative Sector. - Monitor and report on the implementation of the Governance Structures' recommendations.
	3. Inability to provide combined assurance audit services	<ul style="list-style-type: none"> - Develop a Combined Assurance Framework i.t.o. the revised compliance standards, as well as the implementation plan. - Review the Charters of Governance Structures (Audit Committee, Risk Committee and ICT Governance). - Develop Governance Framework i.t.o. the revised compliance standards.
	4. Failure to implement fair and competitive procurement processes.	<ul style="list-style-type: none"> - Review and monitor the implementation of the SCM policy. - Develop and implement Sourcing or Demand Management Strategy. - Develop and implement the SCM Capacity Building Plan. - Automate the SCM process (Oracle Module). - Review the Fraud Prevention Policy and Plan
	5. Inadequate financial management	<ul style="list-style-type: none"> - Finalise the Oracle Phase II Project. - Full implementation of the Oracle System (Oracle functional training). - Implementation of the Finance Takeover Plan. - Review and implement the financial policies and guidelines.
	6. Security breaches (physical, governance, information and people)	<ul style="list-style-type: none"> - Approved Security Policy and Plan. - Conduct National Key Point inductions to all stakeholders. - Security awareness (building security culture and behaviour).
	7. Compromise of confidential information through IT Security breaches.	<ul style="list-style-type: none"> - Develop the Information Security Management policy. - Develop and implement the Information Security Classification policy and procedures. - Continuous ICT Awareness Campaigns. - Conduct ICT Vulnerability Assessment.

8.1.5. Programme Recourse Consideration 2026/27 – Programme 1: Administration

Table 10: Summary of Payments and Estimates by Sub-Programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
1. Office Of The Speaker	16 429	19 613	24 025	17 774	19 774	27 380	19 055	19 872	19 766
2. Office Of The Secretary	25 343	26 123	34 605	25 534	29 534	33 472	37 342	39 533	40 312
3. Financial Management	75 645	73 735	67 904	79 292	89 792	88 719	77 878	75 470	72 360
4. Corporate Services	113 588	136 264	127 330	145 015	140 015	139 998	146 087	152 894	154 068
5. Internal Audit	7 528	7 227	12 678	7 816	8 316	8 233	8 333	8 655	9 044
Total payments and estimates	238 533	262 962	266 542	275 431	287 431	297 802	288 695	296 424	295 550

Table 11: Summary of Payments and Estimates by Economic Classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
Current payments	233 538	245 572	247 861	235 283	259 783	270 080	241 623	252 222	254 360
Compensation of employees	140 101	144 558	153 581	162 703	162 703	176 827	176 440	184 121	186 406
Goods and services	93 437	101 014	94 280	72 580	97 080	93 253	65 183	68 101	67 954
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	-	-	-	-	-	-	-	-	-
Payments for capital assets	4 995	17 390	18 681	40 148	27 648	27 722	47 072	44 202	41 190
Buildings and other fixed structures	-	11 494	3 416	26 000	16 000	16 000	27 196	28 420	29 699
Machinery and equipment	3 986	5 896	8 060	7 656	6 656	6 730	13 085	8 685	6 075
Software and other intangible assets	1 009	-	7 205	6 492	4 992	4 992	6 791	7 097	5 416
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	238 533	262 962	266 542	275 431	287 431	297 802	288 695	296 424	295 550

8.2. PROGRAMME 2: MEMBERS' SALARIES (STATUTORY)

PURPOSE OF THE PROGRAMME

To provide enabling facilities and capacity-building to MPLs and afford transfers to political parties.

8.2.1. Outcomes, Outputs, Performance Indicators and Targets 2026/27

Outcome	Output	Output Indicators	Audited/Actual Performance			Estimated Performance	Medium-term Targets		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
1. Improved institutional governance and accountability	1. Capacitated MPLs	1.1. Number of academic exposure programmes facilitated for MPLs.	4	1	6	3	4	2	2

8.2.2. Indicators, Annual and Quarterly Targets 2026/27

Output Indicators	Annual Target	Quarterly Targets			
	2026/27	Q1	Q2	Q3	Q4
1.1. Number of academic exposure programmes facilitated for MPLs.	4	1	1	1	1

8.2.3. Explanation of Planned Performance over the Medium-Term Period 2026/27

The Madlanga Commission opened our eyes to the fact that corruption may be prevalent in government, which is detrimental to our communities, societies and our nation as a whole. As the Legislature, the oversight body of the North West Provincial Government, it is vital that our MPLs deepen their knowledge in the methods to combat such practices. Based on this, MPLs will attend training related to combating corruption and political interference.

In addition to the aforementioned, MPLs will broaden their horizons through national and international study tours. The knowledge and insight gained through these activities will aid the Members of the Standing and Portfolio Committees in executing their duties and recommending best practices to improve and strengthen the operations of the Legislature, and thereby, ultimately attaining the Legislature's outcomes.

8.2.4. Updated Key Risks - Programme 2: Members' Salaries

Table 12: Risk Mitigation Strategies

Outcome	Key Risk	Risk Mitigation
1. Improved institutional governance and accountability	1. Inability to hold the Executive accountable.	- Approval of the House Resolution Strategy. - Alignment of planning & reporting processes (PFMA, MFMA, FMPPLA).
	2. Legislature's inability to continue its business in the event of a disaster.	- Development and implementation of the Business Continuity Plan. - Develop a Security Management Strategy.

8.2.5. Programme Recourse Consideration 2026/27

Table 13: Summary of Payments and Estimates by Sub-Programme: Programme 2: Statutory Payments

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25	2025/26			2026/27	2027/28	2028/29
1. Members' Salaries	34 716	31 995	38 539	49 558	49 558	49 558	52 424	54 783	57 247
Total payments and estimates	34 716	31 995	38 539	49 558	49 558	49 558	52 424	54 783	57 247

Table 14: Summary of Payments and Estimates by Economic Classification: Programme 2: Statutory Payments

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25	2025/26			2026/27	2027/28	2028/29
Current payments	34 716	31 995	38 539	49 558	49 558	49 558	52 424	54 783	57 247
Compensation of employees	34 716	31 995	38 539	49 558	49 558	49 558	52 424	54 783	57 247
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	34 716	31 995	38 539	49 558	49 558	49 558	52 424	54 783	57 247

8.3. PROGRAMME 3: LEGISLATURE OPERATIONS**PURPOSE OF THE PROGRAMME**

To enhance strategic management support in relation to parliamentary services.

8.3.1. Outcomes, Outputs, Performance Indicators and Targets 2026/27

Outcome	Output	Output Indicators	Audited/Actual Performance			Estimated Performance	Medium-term Targets		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
1. Enhanced oversight that is responsive to the needs of the people.	1. Strategic Documents	1.1 Number of Strategic Documents tabled	88	87	106	87	87	87	87
	2. SOM imperative studies.	1.2. Number of SOM imperative studies conducted.	40	169	135	109	165	109	109
	3. Committees' Reports.	1.3. Number of Committees' Reports tabled.	192	263	237	193	193	193	193
	4. House Resolutions tracked.	1.4. Number of House Resolutions tracked.	163	233	117	172	214	172	172
	5. House Resolutions implemented.	1.5. Number of House Resolutions responded to by the Executive	New indicator	New indicator	New indicator	New indicator	214	172	172
	6. Survey conducted regarding the NWPL's fulfilment of oversight that is responsive to the needs of the people	1.6. Number of surveys conducted on the Legislature's oversight function.	New indicator	New indicator	New indicator	-	1	-	1
2. Strengthened transformational law-making.	1. NCOP Mandates.	2.1 Number of mandates on the NCOP Bills adopted.	4	12	12	4	4	2	5
	2. Provincial Bills	2.2 Number of Provincial Bills passed in the House.	4	3	4	2	4	2	2

Outcome	Output	Output Indicators	Audited/Actual Performance			Estimated Performance	Medium-term Targets		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
	3. Rationalisation of Old Order Laws	2.3 Milestones achieved on the rationalisation of Old Order Laws.	New indicator	New indicator	New indicator	1	1	1	1
	4. Impact assessment on enacted Provincial Bills.	2.4 Number of impact assessments conducted on the Provincial Acts.	New indicator	New indicator	New indicator	-	1	-	1
3. Deepened participatory democracy	1. Public participation Programmes	3.1 Number of community public participation programmes conducted.	31	40	32	27	28	27	27

8.3.2. Indicators, Annual and Quarterly Targets 2026/27

Output Indicators	Annual Target	Quarterly Targets			
	2026/27	Q1	Q2	Q3	Q4
1.1. Number of Strategic Documents tabled.	87	15	29	15	28
1.2. Number of SOM imperative studies conducted.	165	28	42	54	41
1.3. Number of Committees' Reports tabled.	193	54	41	59	39
1.4. Number of House Resolutions tracked.	214	51	60	66	37
1.5. Number of House Resolutions responded to by the Executive.	214	51	60	66	37
1.6. Number of surveys conducted on the Legislature's oversight function.	1	-	-	-	1
2.1. Number of mandates on the NCOP Bills adopted.	4	1	1	2	-
2.2. Number of Provincial Bills passed in the House.	4	1	-	2	1
2.3. Milestones achieved on the rationalisation of Old Order Laws	1	-	-	-	1
1.4. Number of impact assessments conducted on the Provincial Acts.	1	-	1	-	-
3.1. Number of community public participation programmes conducted.	28	7	4	12	5

8.3.3. Explanation of Planned Performance over the Medium-Term Period 2026/27

Programme 3: Legislature Operations supports the policy priorities, **Oversight, Law-Making and Public Participation.**

The Legislature's core output resides in Programme 3, with deliverables such as the processing and tabling of documents in the Legislature House, conducting oversight over the provincial departments and organs of state, law-making and facilitating public participation.

Oversight remains one of the core constitutional mandates of the NWPL, ensuring accountability, transparency, and responsiveness from the Provincial Executive and all affiliated government entities. In line with the Sector

Oversight Model (SOM), the NWPL undertakes both scheduled and unscheduled oversight visits to government projects, service delivery points, and public institutions across the province. These oversight activities are essential for verifying the implementation of departmental plans, assessing service delivery performance, and providing evidence-based recommendations to improve governance.

The NWPL recognizes that villages and rural communities in the North West Province continue to face significant socio-economic challenges, including persistent poverty, high unemployment, inadequate access to basic services, and geographic isolation from economic opportunities. The Legislature therefore aims to ensure that its oversight interventions remain community-centered, needs-driven, and outcomes-oriented.

As a forward-looking institution, the NWPL's immediate priority is to streamline, strengthen, and restructure its oversight programme to ensure clearer intergovernmental responses to provincial challenges. Furthermore, impact assessments and surveys will be conducted to determine if the people of the North West Province are satisfied with the manner in which the Legislature conducts its oversight.

For the (financial) year ahead, the Members of the Standing and Portfolio Committees intend to process and table a minimum of 193 reports. These reports will provide our stakeholders, the public, with information relating to the oversight conducted over the provincial governments' annual performance plans, their planned projects as noted in their annual plans (i.e. repairs on infrastructure), as well as visits to these sites. The MECs and their respective Provincial Heads of Departments will be held accountable i.t.o. expenditure and compliance with laws and regulations. Upon the adoption of the Committee report, the House will resolve the way forward and the House Resolutions will be sent to the respective MECs for their action.

In previous financial years, the response in relation to the issued House Resolutions and the implementation thereof were not ideal. In an effort to address this, the Legislature reviewed its Standing Rules in May 2025. In accordance with Rule 263 of the Standing Rules, a MEC who receives a House Resolution must, within 30 calendar days of receipt, report to the Speaker of the Legislature the steps that will be undertaken to implement the House Resolutions and the planning for the implementation of such House Resolutions. Should the House Resolution not have been implemented within the 30 days, the respective MEC is expected to write to the Speaker of the Legislature providing reasons for non-implementation and the corrective steps that will be undertaken to comply with and implement the House Resolutions.

Upon the implementation of Rule 263, an increase in the response to House Resolutions has been noted. Based on this, the Legislature anticipates an increase in the number of House Resolutions that will be tracked.

Law-making is among the most critical constitutional responsibilities assigned to the NWPL by the Constitution of the Republic of South Africa, 1996. To address the policy priority in relation to law-making, namely, *Passing developmental laws that are transformative, receptive and responsive to the interest and needs of the people*, the Legislature intends to process four (4) provincial Bills and four (4) NCOP Mandates. These relate to, amongst others, the Division of Revenue Bill and the North West Appropriation Bill.

Over the past five years, excluding annual Appropriation Bills, the Legislature has passed fewer than a dozen Bills. This trend has revealed several areas of concern.

- The governing party's policy commitments are not being adequately translated into provincial legislation, and opposition parties are similarly not introducing alternative policy proposals.
- Limited progress on rationalising pre-1994 and former administration laws. Many post-1994 laws have not been systematically evaluated to assess continued relevance, efficiency, and consistency with current policy frameworks.

To address these challenges, the NWPL will insist that the Executive fulfils its constitutional obligation to initiate and prepare legislation. In addition to this, the Legislature will continue the journey to identify old order laws and follow the processes required to repeal such laws where applicable.

Furthermore, in accordance with constitutional provisions empowering all Members to introduce legislation, the NWPL will roll out legislative drafting and legal interpretation training for MPLs. This capacity-building initiative aims to enhance Members' law-making skills and encourage the development of Private Members' Bills and Committee Bills.

Public participation is a cornerstone of democratic governance, and the NWPL continues to position itself as a people-centered institution whose programmes and initiatives remain anchored in community needs. Public engagement is facilitated through several mechanisms, including petitions, public hearings, constituency outreach, and sectoral engagements.

The Legislature has re-established the Standing Committee on Petitions, which is now fully operational. This Committee plays a critical role in processing public grievances and ensuring that residents have access to a formal mechanism for raising unresolved concerns. Addressing the previous backlog of unprocessed petitions remains a key institutional priority, and the NWPL is committed to restoring public confidence in its ability to respond effectively and timeously.

To further strengthen public engagement, the NWPL will implement the following programmes:

- Intensified public hearings on legislative and policy matters;
- Fast-tracked petition processing supported by clear turnaround standards;
- Sector-focused parliamentary sessions to engage directly with targeted demographic groups;
- Open House sittings conducted within communities;
- Revitalisation of the "Taking Legislature to the People" programme;
- Strengthening of the Speaker's community outreach programmes, including Basadi Re Aga Sechaba; and
- Restructuring of the Sectoral Parliaments to ensure that each engagement responds directly to community priorities

These initiatives aim to bring the Legislature closer to the people, enhance participatory democracy, and ensure that community voices influence legislative and oversight processes.

The ongoing monitoring, evaluation, and reporting of the programme performance in Programme 3, will be a permanent feature of the NWPL in line with our programme performance management framework to ensure that ultimately, the NWPL achieves its desired outcome and the impacts. In this context, as a people-centric Legislature, our commitment is to work towards ensuring that the desired results reflected in Programme 3, contribute in creating and delivering sustainable societal value to the people of the province, who are our key stakeholders.

8.3.4. Updated Key Risk – Programme 3: Legislature Operations

Table 15: Risk Mitigation Strategies

Outcome	Key Risk	Risk Mitigation
1. Enhanced oversight that is responsive to the needs of the people.	1. Inadequate feedback after the Legislature visits the electorates.	- Physical and digital feedback sessions.
	2. Non-compliance to relevant legislation.	- Adherence to relevant legislation and the Standing Rules of the Legislature.
	3. House Resolutions are not SMART and implementable.	- Review the manual process and automate the Committee's recommendations systems. - Review the manual process and automate the House Resolutions system. - Develop and implement House Resolution and Committee Recommendations Enhancement Manual.
	4. House Resolutions inadequately monitored.	- Implementation of the Standing Rules, Rule 207 (f) to (i) and Rule 263.
2. Strengthened transformational law-making	1. Weak governance	- Legislative monitoring and tracking systems developed and implemented.
	2. Non-compliance to the transformational laws.	- Undertake a review of legal and research capacity for parliamentary and corporate work.
	3. Limited legal and research capacity.	- Undertake an impact assessment of laws that have been passed.
	4. Lack of evaluation of the impact of laws that have been passed.	
3. Deepened participatory democracy	1. Increased public unrest and protests.	- Develop and implement the Public Education Programme. - Develop and implement the Communication Strategy for the public participation programs. - Develop and implement a mobilisation strategy. - Conduct work study analysis/assessments for the Committees, the public participation and research functions. - Review and approve the SOM. - Review, update and Implementation of the public participation framework with due regard to innovative technologies and new social media platform/ channels. - Conduct perception surveys about the people of the North West Province regarding the NWPL's engagement and involving them in the relevant business of the Legislature.
	2. Inadequate meaningful participation in the legislative processes.	- Provide feedback sessions at least six (6) months after the Legislature engagement with electorates.

8.3.5. Programme Recourse Consideration 2026/27- Programme 3: Legislature Operations

Table 16: Summary of Payments and Estimates by Sub-Programme: Programme 3: Legislature Operations

	Outcome				Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term Estimates			
	2022/23	2023/24	2024/25	2025/26				2026/27	2027/28	2028/29	
R thousand											
1. Logistics Members	66 032	78 136	82 434	73 990	86 990	86 990	86 990	77 393	79 447	83 022	
2. Exposure To Parliamentary Services	9 701	6 778	6 095	3 178	13 178	15 390	15 390	3 370	3 522	3 680	
3. House Proceedings	17 532	19 653	21 177	18 535	18 535	21 177	21 177	20 481	21 357	21 320	
4. Committee Services	33 179	43 992	42 480	36 758	39 758	40 646	40 646	40 388	42 115	42 011	
5. NCOP Liaison Services	5 277	5 592	6 558	7 218	7 218	7 394	7 394	7 620	7 964	8 322	
6. Public Participation	33 087	46 564	42 549	35 200	47 200	46 286	46 286	34 460	35 966	36 584	
7. Library, Research & Information Services	22 234	25 121	26 935	22 715	22 715	23 031	23 031	24 760	25 829	26 991	
Total payments and estimates	187 042	225 836	228 228	197 594	235 594	240 914	240 914	208 471	216 200	221 930	

Table 17: Summary of Payments and Estimates by Economic Classification: Programme 3: Legislature Operations

	Outcome				Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25	2025/26				2026/27	2027/28	2028/29
R thousand										
Current payments	130 341	156 499	155 147	132 084	160 084	165 404	165 404	139 948	144 593	147 101
Compensation of employees	78 166	88 129	94 415	92 571	92 571	95 006	95 006	102 241	106 619	107 418
Goods and services	52 175	68 370	60 732	39 513	67 513	70 398	70 398	37 707	37 974	39 683
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	56 701	69 337	73 081	65 510	75 510	75 510	75 510	68 523	71 607	74 829
Non-profit institutions	56 701	69 337	73 081	65 510	75 510	75 510	75 510	68 523	71 607	74 829
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	187 042	225 836	228 228	197 594	235 594	240 914	240 914	208 471	216 200	221 930

9. PUBLIC ENTITIES

The Legislature does not have any public entities.

10. INFRASTRUCTURE PROJECTS

Table 18: Infrastructure Projects

Project Name	Programme	Project Description	Outputs	Start Date	Finish Date	Budget (R)
Upgrading the National Key Point (Critical Infrastructure) Security in the NWPL (a period of three years).	Programme 1: Administration	To provide security upgrades to the NWPL Building and Premises to comply with the Critical Infrastructure Act. - Electrical Works - Fire Detection System - Security Perimeter Fence/ Wall Refurbishment of existing electrical infrastructure in the building.	The project will cover the following engineering disciplines: architectural works, security, electrical, fire protection and mechanical, civil and quantity surveyor for the NWPL building and premises to comply with the security upgrades of the Critical Infrastructure Act. To ensure the building is compliant with relevant electrical standards and the OHS Act.	April 2026	March 2029	103,000,000.00
Renovations and Refurbishment of the Electrical Works in the Old Building.	Programme 1: Administration	Refurbishment of the existing fire-fighting equipment at the Old Building.	To ensure that the building is compliant with the OHS Act, Critical Infrastructure Protection Act and Fire Compliant with the relevant standards.	April 2026	March 2029	5,000,000.00
Renovations and Refurbishment of the Fire Detection System.	Programme 1: Administration	Refurbishment of the existing fire-fighting equipment at the Old Building.	To ensure that the building is compliant with the OHS Act, Critical Infrastructure Protection Act and Fire Compliant with the relevant standards.	April 2026	March 2029	5,000,000.00
Construction of Security Perimeter wall/fence around the Precinct.	Programme 1: Administration	Construction of Security Perimeter wall/fence around the Precinct.	To ensure safety and security of the building and compliance with the Critical Infrastructure Protection Act.	April 2026	March 2029	10,000,000.00

11. PUBLIC PRIVATE PARTNERSHIPS

The Legislature does not have public private partnerships.



PART D

TECHNICAL INDICATOR DESCRIPTIONS

12. TECHNICAL INDICATOR DESCRIPTIONS

PROGRAMME 1: ADMINISTRATION

Indicator title	1.1. Number of Legislature Programmes produced.
Definition	The Legislature Programme is a schedule of Legislature activities (i.e. public participation events, oversight meetings etc.) that will occur for a specific quarter. The schedule is compiled by the Legislature Programming Committee and is approved by the Speaker of the Legislature.
Source of data	Division - Office of the Speaker
Method of calculation	Quantitative – Simple count
Means of verification (POE)	Signed Quarterly Legislature Programme
Assumptions	The Programming Committee meetings are not cancelled.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	Optimal functioning of the Legislature.
Indicator responsibility	Executive Manager Office of the Speaker

Indicator title	1.2. Number of compliance reports produced in line with the FMPPLA requirements.
Definition	<p>These compliance reports are documents that must be developed and tabled within the House in terms of the FMPPL Act. The 19 Compliance reports are:</p> <ul style="list-style-type: none"> - 1 Annual Performance Plan; - 4 Quarterly Financial and Non-Financial Performance Reports; - 1 Mid-Year Budget and Performance Information Report; - 1 Annual Performance Report; and - 12 In-Year-Monitoring financial reports.
Source of data	<p>Finance Division - Oracle System:</p> <ul style="list-style-type: none"> - In-Year-Monitoring financial reports; and - Annual Financial Statements. <p>Strategic Planning, M&E Division:</p> <ul style="list-style-type: none"> - Quarterly Non-Financial Performance Reports; - Mid-Year Budget and Performance Information Report; - Annual Performance Plan; and - Annual Performance Report.
Method of calculation	<p>Quantitative - Simple Count.</p> <p>A document that is officially signed-off will count as one (1).</p>

Indicator title	1.2. Number of compliance reports produced in line with the FMPPLA requirements.
Means of verification (POE)	<ul style="list-style-type: none"> - In-Year-Monitoring financial reports; - Quarterly Performance Financial and Non-Financial Performance Reports; - Mid-year Budget and Performance Report; - Annual Financial Statements; - Annual Performance Plan; and - Annual Performance Report. <p>The ATC indicating the tabling of the above-stated reports.</p> <p>The Annual Financial Statements are not tabled separately, they form part of the Annual Report.</p> <p>The documents are officially signed off.</p>
Assumptions	<ul style="list-style-type: none"> - Policies and procedures implemented; - Capable, skilled staff; and - Full implementation of the Enterprise Resource Planning (Oracle) System.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	Ensure presentation of accurate and reliable financial as well as non-financial information.
Indicator responsibility	Accounting Officer

Indicator title	1.3. Vacancy rate of 10% or below maintained.
Definition	The vacancy rate measures the percentage of funded vacant positions over a specific period.
Source of data	Oracle system – the Establishment report
Method of calculation	Percentage calculation <i>(Number of funded vacant positions)/(Total number of filled positions) x 100%</i>
Means of verification (POE)	Establishment Report
Assumptions	<ul style="list-style-type: none"> - Prospective employees (persons) respond positively to the NWPL employment adverts in accordance with the NWPL employment equity plan; and - Availability of funds to employ officials.
Disaggregation of Beneficiaries	Appointments to be done in accordance with the NWPL employment equity plan.
Spatial Transformation	N/A
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	Optimal functioning of the Legislature.
Indicator responsibility	Executive Manager Support Services

Indicator title	1.4. Number of milestones achieved regarding the implementation of the ICT Strategy.
Definition	The ICT Strategy is a comprehensive plan that outlines how the NWPL will utilise ICT to achieve its business goals and objectives. The revised ICT Strategy will be implemented in milestones (phases) over the 7 th Administration (2025 – 2030). The planned milestones are documented in the ICT Implementation Plan. The milestones planned for this financial year are: <ul style="list-style-type: none"> - Monitoring and Evaluation Performance system; and - Implementation of the Governance, Risk and Compliance system.
Source of data	<ul style="list-style-type: none"> - ICT Implementation Plan; - Progress reports on the implementation of the milestone; - Reports indicating the completion of the ICT system; and - The ICT system is physically verifiable (i.e. the system is live and can be utilised).
Method of calculation	Quantitative – Simple count The target will be deemed achieved when the system is live and can be utilised.
Means of verification (POE)	<ul style="list-style-type: none"> - ICT Implementation Plan; - Reports indicating the completion of the ICT system; - The ICT system is physically verifiable (i.e. the system is live and can be utilised); and - Activity logs indicating the system is active.
Assumptions	<ul style="list-style-type: none"> - Responsive Bids; - Funds availability; and - Capable and skilled staff.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation type	Cumulative (Year – End)
Reporting cycle	Annually
Desired performance	Full and optimal utilisation of the system.
Indicator responsibility	Executive Manager Support Services

Indicator title	1.5. Unqualified AGSA audit opinion maintained.
Definition	The annual audited financial statements are free from material misstatements (in other words, a financially unqualified audit opinion) and there are no material findings.
Source of data	<ul style="list-style-type: none"> - AGSA Audit Report; and - NWPL Annual Performance Report
Method of assessment (POE)	The target will be deemed achieved when the AGSA expresses that the NWPL Annual Report was audited and received an unqualified audit opinion.
Means of verification	AGSA Audit Report
Assumptions	<ul style="list-style-type: none"> - Policies and procedures are implemented; - Sound control environment; - Sound compliance and risk posture; - Capable, skilled staff; - Phase II of the Oracle Stabilisation project implemented; and - Adequate financial reporting.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation type	Non- cumulative

Indicator title	1.5. Unqualified AGSA audit opinion maintained.
Reporting cycle	Annually
Desired performance	Maintain the AGSA audit opinion of unqualified without matters of emphasis. The audit opinion to be expressed as "Clean Audit".
Indicator responsibility	Accounting Officer

Indicator title	1.6. Number of National Key Point Security upgrades
Definition	<p>The Legislature is a Critical Infrastructure (formally known as a National Key Point) and as such must comply with certain level of Security Measures as prescribed by the Minister of Police and as mandated by the Critical Infrastructure Protection Act, 2019 (Act No. 08 of 2019). The security upgrades will be implemented to ensure the protection of critical infrastructure (the NWPL).</p> <p>The Legislature has a total of five (5) sub-safety & security systems to be implemented, namely:</p> <ol style="list-style-type: none"> 1. Security; 2. Electrical; 3. Fire Protection & Mechanical; 4. Civil; and 5. Quantity Surveyor. <p>Each sub-safety & security system consists of six (6) stages. For this financial year, two stages of the sub-safety & security system will be implemented. These stages are:</p> <ul style="list-style-type: none"> - Review of the Preliminary Design, Concept and Viability; and - Detailed Design.
Source of data	<p><u>Security Division</u></p> <ul style="list-style-type: none"> - Security Upgrades Implementation (Upgrade Project Implementation Plan) - Progress Reports
Method of calculation	<p>Quantitative - Simple count</p> <p>The target will be deemed achieved upon receipt of the Close out certificate.</p>
Means of verification (POE)	<ul style="list-style-type: none"> - Engineers certificate; and - Close out certificate
Assumptions	<ul style="list-style-type: none"> - Responsive bids; and - Funds Available
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	The Legislature precinct to be 100% compliant with the required security measures in accordance with the Critical Infrastructure Protection Act, 2019 (Act No. 08 of 2019)
Indicator responsibility	Executive Manager Support Services

PROGRAMME 2: MEMBERS' SALARIES (STATUTORY)

Indicator title	1.1. Number of academic exposure programmes facilitated for MPLs.
Definition	Capacity-building is defined as the processes and resources that empowers the MPLs with skills for the fulfilment of their responsibilities in relation to their key performance areas of law-making, oversight, accountability and public involvement. Academic exposure programmes form part of the capacity-building and will aid the MPLs in attaining such skills.
Source of data	A report shall indicate the academic exposure programs facilitated for the MPLs.
Method of calculation	Quantitative - Simple count. The target will be deemed achieved when the academic exposure program has been arranged for the MPLs to attend.
Means of verification (POE)	Confirmation of registration from the institution.
Assumptions	<ul style="list-style-type: none"> - Funds are available; and - Academic exposure programmes are not cancelled or disrupted (i.e. community unrest).
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	Enhanced oversight
Indicator responsibility	Executive Manager Proceedings, Hansard and NCOP

PROGRAMME 3: LEGISLATURE OPERATIONS

Indicator title	1.1 Number of Strategic Documents tabled.
Definition	Strategic documents are policy documents that the Provincial Departments, the NWPL, Public Entities and Municipalities submit to the Legislature for tabling in the House. The strategic documents are the Strategic Plans, Annual Performance Plans, Quarterly Financial and Non-Financial Performance Reports and Annual Performance Reports. The 87 documents for tabling are: <ul style="list-style-type: none"> - 13 Annual Performance Plans; - 52 Quarterly Financial and Non-Financial Performance Reports; - 13 Annual Performance Reports; - 4 Consolidated NWPG Quarterly Expenditure Report; - 4 Consolidated Municipal Performance Reports; and - 1 Consolidated Municipal Annual Performance Report; Strategic documents received to be tabled within 15 working days after receipt thereof.
Source of data	<u>House Proceedings Division</u> <ul style="list-style-type: none"> - Tabling letter received from the NWPL and the Provincial Departments; and - The ATC (reflects the tabling of the strategic document).

Indicator title	1.1 Number of Strategic Documents tabled.
Method of calculation	Quantitative - Simple count The indicator will be considered achieved when the strategic documents are tabled.
Means of verification (POE)	<ul style="list-style-type: none"> - Tabling letter received from the NWPL and the Provincial Department; and - The ATC (reflects the tabling of the strategic document).
Assumptions	Strategic documents are submitted to the Legislature on time after satisfying the tabling requirements.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	Enhanced oversight
Indicator responsibility	Executive Manager Proceedings, Hansard and NCOP

Indicator title	1.2. Number of SOM imperative studies conducted.
Definition	<p>SOM imperative studies are research studies that are conducted to provide the Oversight Committees with detailed information and analysis on specific subject matters to enhance the Legislature's oversight, public participation and law-making mandates.</p> <p>The research study conducted will be issued to the NWPL or relevant Committee in report format, indicating the outcome of the research study and where applicable, recommendations to the Committee.</p> <p>The 165 SOM imperative (research) studies to be conducted are:</p> <ul style="list-style-type: none"> - 13 Annual Performance Plans; - 52 Quarterly Financial and Non-Financial Performance Reports; - 13 Annual Performance Reports; - 4 Consolidated NWPG Quarterly Expenditure Report; - 4 Consolidated Municipal Performance Reports; - 1 Consolidated Municipal Annual Performance Report; and - 78 Resolution Response Analysis Reports <p>Research documents to be submitted to the Oversight Committees within 21 working days after the tabling of the strategic document.</p>
Source of data	<p><u>House Proceedings Division</u> The ATC (reflects the tabling of the strategic document)</p> <p><u>Research Division:</u></p> <ul style="list-style-type: none"> - Research reports; and - Emails indicating the submission of research reports to the Oversight Committee or a letter of submission to the Committee (proof of submission).
Method of calculation	Quantitative - Simple count The target will be deemed achieved when the research document is submitted to the Standing and/or Portfolio Committee.
Means of verification (POE)	<ul style="list-style-type: none"> - The ATC (reflects the tabling of the strategic document); - Research reports; and - Emails indicating the submission of research reports to the Oversight Committee or a letter of submission to the Committee (proof of submission).

Indicator title	1.2. Number of SOM imperative studies conducted.
Assumptions	<ul style="list-style-type: none"> - Strategic documents are submitted for tabling in the House; - The submission of documents are done timeously; and - Oversight visits are not disrupted (due to community unrest) and/or cancelled.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	Improved oversight and law-making process
Indicator responsibility	Executive Manager Committees, Research and Public Participation

Indicator title	1.3. Number of Committees' Reports tabled.
Definition	<p>A Committee report is produced by the respective Standing or Portfolio Committee after the Committee activity has been conducted. A Committee activity relates to a public hearing held, an oversight visit (i.e. a school visit), oversight conducted over the annual performance plans, the quarterly financial and non-financial performance reports, the annual reports and any other matter that is deemed necessary.</p> <p>The Committee report contains findings and recommendations issued to a respective Provincial Department, Municipality, Public Entity or Legislature. These Committee reports are referred to the House for tabling and adoption.</p> <p>The 193 Committee Reports are:</p> <ul style="list-style-type: none"> - 13 Annual Performance Plans; - 52 Quarterly Financial and Non-Financial Performance Reports; - 13 Annual Performance Reports; - 4 Standing Committee on Legislative Review and Resolutions Reports - 4 Consolidated NWPG Quarterly Expenditure Report; - 4 Consolidated Municipal Performance Reports; and - 1 Consolidated Municipal Annual Performance Report; - 4 NCOP Mandates Reports; - 4 Provincial Bills Reports; - 6 Sectoral Parliament Reports; and - 88 Oversight Reports. <p>The tabling of the Committee Reports to occur within 30 working days after the adoption of the Committee Reports by the Oversight Committees.</p>
Source of data	<p><u>Committees Division</u></p> <ul style="list-style-type: none"> - Legislature Programme or the Special Meeting Request form for the meetings that are not stated on the Legislature Programme; - Adopted Committee Reports; and - Minutes of the adoption of Committee Reports. <p><u>House Proceedings Division</u></p> <p>The ATC (reflects the tabling of the Committee report).</p>
Method of calculation	Quantitative - Simple count

Indicator title	1.3. Number of Committees' Reports tabled.
Means of verification (POE)	<ul style="list-style-type: none"> - Legislature Programme or the Special Meeting Request form for the meetings that are not stated on the Legislature Programme; - Adopted Committee Reports; - Minutes of the adoption of Committee Reports; and - The ATC (reflects the tabling of the strategic document).
Assumptions	<ul style="list-style-type: none"> - The Legislature Programme is not amended (i.e. planned events are cancelled) / Special Meeting Requests are approved timeously; - Meetings and/or oversight visits are not disrupted (due to community unrest) and/or cancelled; and - Public hearings are not disrupted (due to community unrest) and/or cancelled.
Disaggregation of Beneficiaries	Where applicable, the Committee Report would indicate/specify the disaggregation of beneficiaries i.e. target for women, youth, people with disabilities, older persons, etc.
Spatial Transformation	The events/activities take place in all the districts (Ngaka Modiri Molema, Bojanala, Dr R S Mompoti and Dr Kenneth Kaunda) in the province.
Calculation type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	Accountable and transparent government.
Indicator responsibility	Executive Manager Committees, Research and Public Participation

Indicator title	1.4. Number of House Resolutions tracked.
Definition	<p>A Resolution emanates from the Committee reports and once adopted in the House are then known as House Resolutions. The House Resolutions that are adopted by the House are recommendations based on the business of the day during the proceedings in the House. This indicator aids in monitoring the referral of such House Resolution from the Speaker of the NWPL to the Executives (MECs of the provincial departments) for their action for implementation.</p> <p>In accordance with Rule 263 of the Standing Rules, the Executive is required to respond in writing to the Speaker within 30 calendar days of receiving the House Resolution. The response must outline the steps taken or planned to implement the Resolution. Should the implementation not occur within the stipulated period, the Executive must submit a written explanation to the Speaker detailing the reasons for not implementing the House Resolution.</p>
Source of data	<p><u>House Proceedings Division</u></p> <ul style="list-style-type: none"> - Standing Rules of the NWPL; and - The ATC (reflects the tabling of the House Resolution) <p><u>Office of the Speaker</u></p> <p>Letters regarding the House Resolutions sent to the Legislature, Provincial Departments and Municipalities.</p> <p><u>Committees Division</u></p> <ul style="list-style-type: none"> - Standing and/or Portfolio Committee report; and - House Resolutions Tracking Register.
Method of calculation	<p>Quantitative - Simple count</p> <p>The indicator will be considered achieved when:</p> <ul style="list-style-type: none"> - the House Resolution has been captured on the House Resolution Tracking Register; and - Follow-ups are done to ensure the respective Executive responds in writing, within 30 calendar days of receipt of the House Resolution, to the Speaker of the NWPL.

Indicator title	1.4. Number of House Resolutions tracked.
Means of verification (POE)	<ul style="list-style-type: none"> - The ATC (reflects the tabling of the House Resolution); - Letters regarding the House Resolutions, sent to the Legislature, Provincial Departments and Municipalities; and - House Resolutions Tracking Register.
Assumptions	<ul style="list-style-type: none"> - The Legislature Programme is not amended (i.e. planned events are cancelled); - Standing and Portfolio Committee meetings and/or oversight visits are not disrupted (i.e. community unrest) and/or cancelled; - The House adopts the Committee Resolutions as House Resolutions; and - House Resolutions are issued to recipients timeously.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	The events/activities take place in all the districts (Ngaka Modiri Molema, Bojanala, Dr R S Mompoti and Dr Kenneth Kaunda) in the province.
Calculation type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	<ul style="list-style-type: none"> - Improved service delivery attained; and - Holding the Executive accountable.
Indicator responsibility	Executive Manager Committees, Research and Public Participation

Indicator title	1.5. Number of House Resolutions responded to by the Executive
Definition	<p>The House Resolutions that are adopted by the House are recommendations based on the business of the day during the proceedings in the House. The adopted House Resolutions are referred to the Executives (MECs of the Provincial Departments) for their action and implementation.</p> <p>In accordance with Rule 263 of the Standing Rules, the Executive is required to respond to the Speaker in writing within 30 calendar days of receiving the House Resolution. The response must outline the steps taken or planned to be taken, to implement the House Resolution. Should the implementation not occur within the stipulated period, the Executive must submit a written explanation to the Speaker detailing the reasons for not implementing the House Resolution.</p> <p>This indicator will determine the number of House Resolutions that the Executives (MECs of the Provincial Departments) have responded to.</p>
Source of data	<p><u>House Proceedings Division</u> The ATC (reflects the tabling of the House Resolution)</p> <p><u>Office of the Speaker</u></p> <ul style="list-style-type: none"> - Letters regarding the House Resolutions that were sent to the Legislature, Provincial Departments and Municipalities; and - The Executive's response regarding the adopted House Resolution and the implementation thereof. <p><u>Committees Division</u></p> <ul style="list-style-type: none"> - Standing and/or Portfolio Committee report; - Minutes of the Standing and/or Portfolio Committee meeting and/or the minutes of the House Sitting; - House Resolutions Tracking register; and - Response from the respective Executive regarding the implemented House Resolution.
Method of calculation	<p>Quantitative - Simple count</p> <p>The indicator will be considered achieved when the Legislature, Provincial Departments and/or Municipalities have responded to the Speaker and the response is tabled in the House.</p>

Indicator title	1.5. Number of House Resolutions responded to by the Executive
Means of verification (POE)	<ul style="list-style-type: none"> - The ATC (reflects the House Resolution); - Letters regarding the House Resolutions, sent to the Legislature, Provincial Departments and Municipalities; - Standing and/or Portfolio Committee report; - Minutes of the Standing and/or Portfolio Committee meeting and/or the minutes of the House Sitting; - House Resolutions Tracking register; - Response from the respective Executive regarding the House Resolution; and - Research resolution response analysis report confirming the implementation of the House Resolution (where applicable and on request from the Standing and/or Portfolio Committee).
Assumptions	<ul style="list-style-type: none"> - The Legislature Programme is not amended (i.e. planned events are cancelled); - Meetings and/or oversight visits are not cancelled and/or disrupted (i.e. due to community unrest); - The Legislature, Provincial Departments and Municipalities provide timely and adequate responses to the Standing and Portfolio Committees; - The Legislature, Provincial Departments and Municipalities have the funds to implement the House Resolution; and - The Research division has the funds to conduct the research resolution response analysis on the implemented House Resolution.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	The events/activities take place in all the districts (Ngaka Modiri Molema, Bojanala, Dr R S Mompoti and Dr Kenneth Kaunda) in the province.
Calculation type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	All House Resolutions to be implemented within the required timeframes, thereby ultimately enhancing oversight and accountability.
Indicator responsibility	Executive Manager Committees, Research and Public Participation

Indicator title	1.6. Number of surveys conducted on the Legislature's oversight function.
Definition	The Legislature will conduct surveys within various communities to determine if community members are satisfied with the oversight the NWPL has conducted over the provincial departments and if the oversight is responsive to their needs. This will thereby determine the confidence level the citizens of the North West Province have in the NWPL.
Source of data	<p><u>Public Participation division</u> Public participation event reports where surveys were distributed to participants.</p> <p><u>Research division</u></p> <ul style="list-style-type: none"> - Surveys Conducted; and - Analysis report on the survey conducted.
Method of calculation	<p>Quantitative - Simple count</p> <p>The target will be considered achieved when the survey analysis report has been completed.</p>
Means of verification (POE)	<p><u>Public Participation division</u> Public participation event reports where surveys were distributed to participants.</p> <p><u>Research division</u></p> <ul style="list-style-type: none"> - Surveys Conducted; and - Analysis report on the survey conducted.
Assumptions	<ul style="list-style-type: none"> - Funds availability to conduct the surveys; and - Interested citizens that will participate in the survey.

Indicator title	1.6. Number of surveys conducted on the Legislature's oversight function.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation type	Cumulative (Year-End)
Reporting cycle	Annually
Desired performance	Enhanced service delivery through oversight conducted.
Indicator responsibility	Executive Manager Committees, Research and Public Participation

Indicator title	2.1. Number of mandates on the NCOP Bills adopted.
Definition	<p>A Mandate means conferral of authority by a provincial legislature on its provincial delegation to the NCOP to cast a vote in compliance with the requirements of Section 3 of the Mandating Procedure of Provinces Act No. 52 of 2008.</p> <p>The Legislature adopts a mandate indicating if the North West Province grants its approval, or not, for the Section 76 Bills to proceed, with inputs from the public.</p> <p>The NCOP Bills must be processed within 120 working days after the briefing of the Legislature by the NCOP. Working days do not include the parliamentary recess period.</p>
Source of data	<p><u>NCOP Division</u></p> <ul style="list-style-type: none"> - Bills that are received from the NCOP; - NCOP Referral letter; - Legislature Programme (briefing dates) or Briefing request letter (for special briefings); - Committee Report on processing the Bill; and - The final mandate.
Method of calculation	Quantitative - Simple count
Means of verification (POE)	<ul style="list-style-type: none"> - Bills that are received from the NCOP; - NCOP Referral letter; - Legislature Programme (briefing dates) /The special request form (for special briefings); - Committee Report on processing the Bill; and - The final mandate.
Assumptions	<ul style="list-style-type: none"> - National Money Bills are tabled timeously; - The Legislature Programme is not amended (a public hearing could be cancelled); - The NCOP Select Committee Programme is not amended; and - Bills do not lapse within the period.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	A full participation of the Legislature in the national law-making process, briefing by the permanent delegates and timely submission of mandates and completion on the Bill.
Indicator responsibility	Executive Manager Proceedings, Hansard and NCOP

Indicator title	2.2. Number of Provincial Bills passed in the House.
Definition	A provincial Bill is a proposed law within a province's legislative authority to address matters within the province. The Bills are introduced and tabled in the House to be processed by Committees and passed by the House. The Bill must be processed within 12 months after the briefing of the Legislature.
Source of data	<u>House Proceedings Division</u> <ul style="list-style-type: none"> - The ATC (tabling of the Bill); - Minutes of the House; - Letter submitted to the Premier to assent the Bill; and - Copy of the Bill.
Method of calculation / assessment	Quantitative - Simple count The indicator will be considered achieved when the Legislature passes the Bill in the House Sitting.
Means of verification (POE)	<ul style="list-style-type: none"> - The ATC (tabling of the Bill); - Minutes of the House; - Letter submitted to the Premier to assent the Bill; and - Copy of the Bill.
Assumptions	<ul style="list-style-type: none"> - National Money Bills that influence the provinces are tabled timeously; - Bills will be initiated; and - Bills do not lapse within the period.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	Processed Bills are enacted into law.
Indicator responsibility	Executive Manager Proceedings, Hansard and NCOP

Indicator title	2.3. Milestones achieved on the rationalisation of Old Order Laws
Definition	Old order laws are laws that were enacted before 1994 during the period when Bophuthatswana was declared an independent "Bantustan" (homeland) during the Apartheid era. The rationalisation of old order laws refers to the process of reviewing and updating outdated legislation, primarily those enacted during the apartheid era, to align them with the principles of equality and justice enshrined in the post-apartheid laws and replacing them with more inclusive ones. A compendium of old order laws must be finalised and provided to the Office of the Premier to ensure that the obsolete laws are identified from the list. Departments must introduce replacement legislation and the Office of the Premier must introduce a General Law Amendment Bill to replace the obsolete laws.
Source of data	<u>Proceedings division</u> <ul style="list-style-type: none"> - Compendium list of old order laws (list of old order laws administered by the Provincial Departments)
Method of calculation / assessment	Qualitative - Simple count The target will be deemed achieved when the NWPL has the following: <ul style="list-style-type: none"> - Compendium of old order laws (list of old order laws administered by the Provincial Departments); and - Report from the Standing Committee on Legislature Review regarding the old order laws as identified by Provincial Departments.
Means of verification (POE)	<ul style="list-style-type: none"> - Compendium list of old order laws (list of old order laws administered by the Provincial Departments); and - Report from the Standing Committee on Legislature Review regarding the old order laws as identified by Provincial Departments.

Indicator title	2.3. Milestones achieved on the rationalisation of Old Order Laws
Assumptions	<ul style="list-style-type: none"> - Information on the old order laws is available. - Funds available to conduct the research on the old order laws.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Reporting cycle	Annually
Desired performance	All old order law (Acts) to be repealed.
Indicator responsibility	Executive Manager Proceedings, Hansard and NCOP

Indicator title	2.4. Number of impact assessments conducted on the Provincial Acts
Definition	<p>The impact assessment conducted will indicate if the provincial Acts passed during 2024 – 2025 had a positive impact on the lives of the citizens of the North West Province. The provincial Acts that will be considered:</p> <ul style="list-style-type: none"> - NW Appropriation Act; - NW Adjustment Appropriation Act; and - NW Second Adjustment Appropriation Act.
Source of data	<p><u>Proceedings division</u></p> <ul style="list-style-type: none"> - The ATC; and - Provincial Acts submitted to the Premier for ascent. <p><u>Research division</u></p> <ul style="list-style-type: none"> - Surveys conducted on the provincial Acts that address the needs of the citizens of the North West Province; and - Research report (report on the impact assessment conducted).
Method of calculation	<p>Quantitative – Simple count</p> <p>The target will be considered achieved when the research report (the impact assessment report) has been completed.</p>
Means of verification (POE)	<p><u>Proceedings division</u></p> <p>The provincial Acts submitted to the Premier for ascent.</p> <p><u>Research division</u></p> <ul style="list-style-type: none"> - Surveys conducted; and - Research report (report on the impact assessment conducted).
Assumptions	<ul style="list-style-type: none"> - Funds available to conduct the surveys; and - Interested citizens that will participate in the surveys.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative (Year-end)
Reporting cycle	Annually
Desired performance	The provincial Acts have enriched the lives of the citizens of the North West Province.
Indicator responsibility	Executive Manager Proceedings, Hansard and NCOP

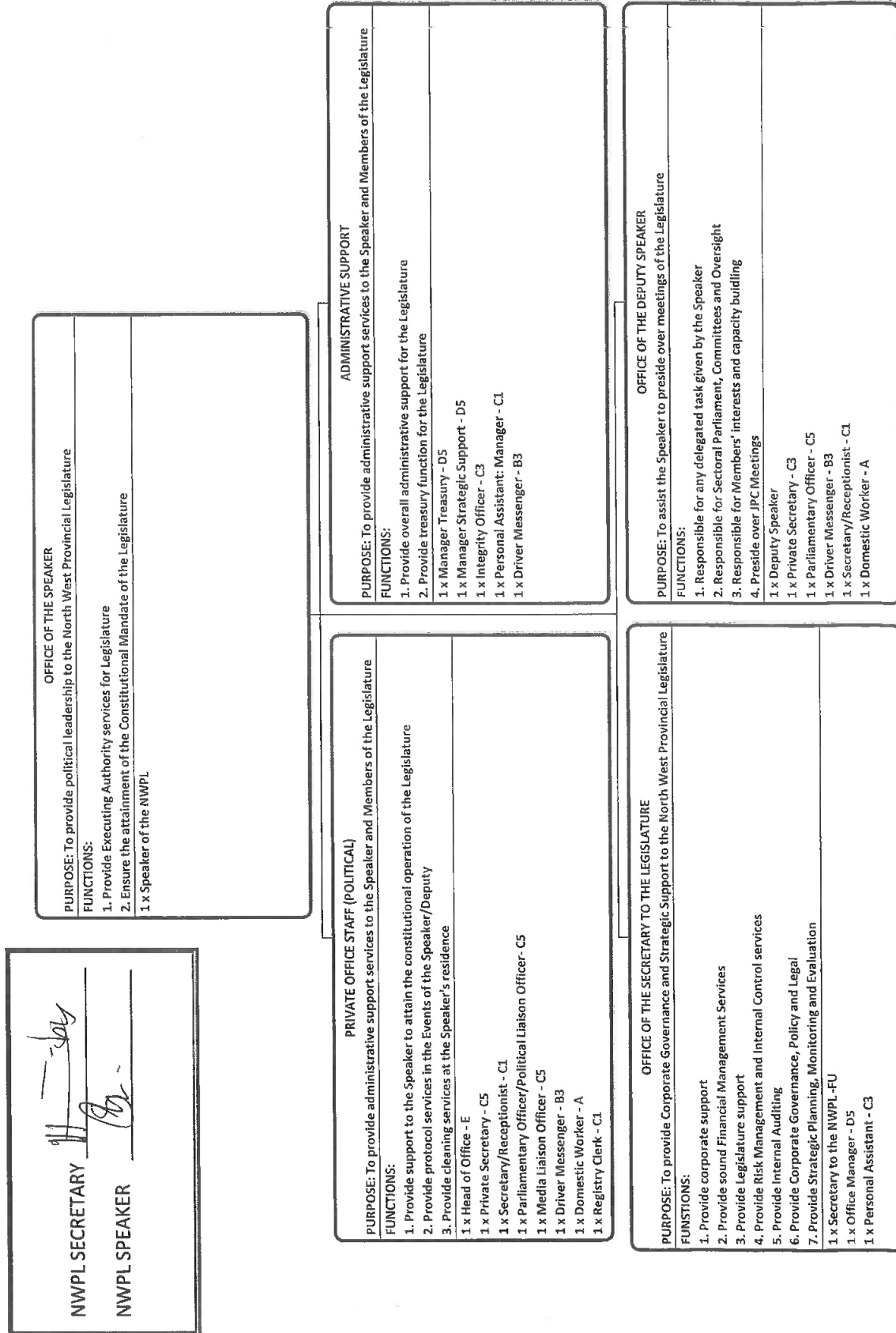
Indicator title	3.1. Number of community public participation programmes conducted.
Definition	<p>Community public participation programmes are initiatives that enable North West citizens to engage the Legislature and participate in the legislative and oversight processes. Their input informs the law-making, policy decisions and governance through public hearings, education and mobilisation activities.</p> <p><u>Public participation programmes:</u></p> <ul style="list-style-type: none"> - 1 Official Opening of the Legislature; - 8 Public Hearings - 6 Sectoral Parliaments; - 2 Stakeholder Dialogues; - 1 Basadi Re Aga Setshaba event; and - 2 Taking Legislature to the People. <p><u>Public education and awareness programmes:</u></p> <p>8 Public education and awareness workshops</p> <p>Reports on the public participation programmes and the public education workshops will be prepared within 30 working days after the public participation programme is held.</p>
Source of data	<p><u>Public Participation Division</u></p> <ul style="list-style-type: none"> - Legislature Programme, (where applicable); - Reports on public participation programmes; - Recordings of virtual meetings held (where applicable); and - Facebook page viewership
Method of calculation	<p>Quantitative - Simple count</p> <p>The indicator will be considered achieved when the public participation programmes and the public education and awareness programmes are held.</p>
Means of verification (POE)	<ul style="list-style-type: none"> - Legislature Programme, (where applicable); - Reports on public participation programmes; - Links to social media platforms (where applicable); and - Recordings of virtual meetings held (where applicable).
Assumptions	<ul style="list-style-type: none"> - The Legislature programme is not amended (i.e. public participation events are cancelled); - Interested and relevant key stakeholders; - Community members attending the event; - Legislature events will not be disrupted (i.e. due to community unrest); - Public protests/unrest will not occur; - Executive Members provide feedback to the communities; and - No ICT interruptions/problems.
Disaggregation of Beneficiaries	Where applicable, each event will indicate/specify the disaggregation of beneficiaries i.e. target for women, youth, people with disabilities, older persons, etc.
Spatial Transformation	The events/activities take place in the identified district(s) (i.e. Ngaka Modiri Molema, Bojanala, Dr R S Mompoti and Dr Kenneth Kaunda) in the province.
Calculation type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	<ul style="list-style-type: none"> - Laws passed are informed by the needs of the public; and - Enhanced participatory democracy.
Indicator responsibility	Executive Manager Committees, Research and Public Participation

26/27

ANNEXURE A
NWPL ORGANOGRAM



NORTH WEST PROVINCIAL LEGISLATURE ORGANISATIONAL STRUCTURE



NORTH WEST PROVINCIAL LEGISLATURE
ORGANISATIONAL STRUCTURE

OFFICE OF THE SECRETARY TO THE LEGISLATURE
PURPOSE: To provide Corporate Governance & Strategic Support to the North West Provincial Legislature

FUNCTIONS:

1. Provide corporate support
2. Provide sound Financial Management services
3. Provide Risk Management and Internal Control services
4. Provide Internal Auditing
5. Provide Corporate Governance, Policy and Legal
6. Provide Strategic Planning, Monitoring and Evaluation
7. Provide Information Management (IT) services

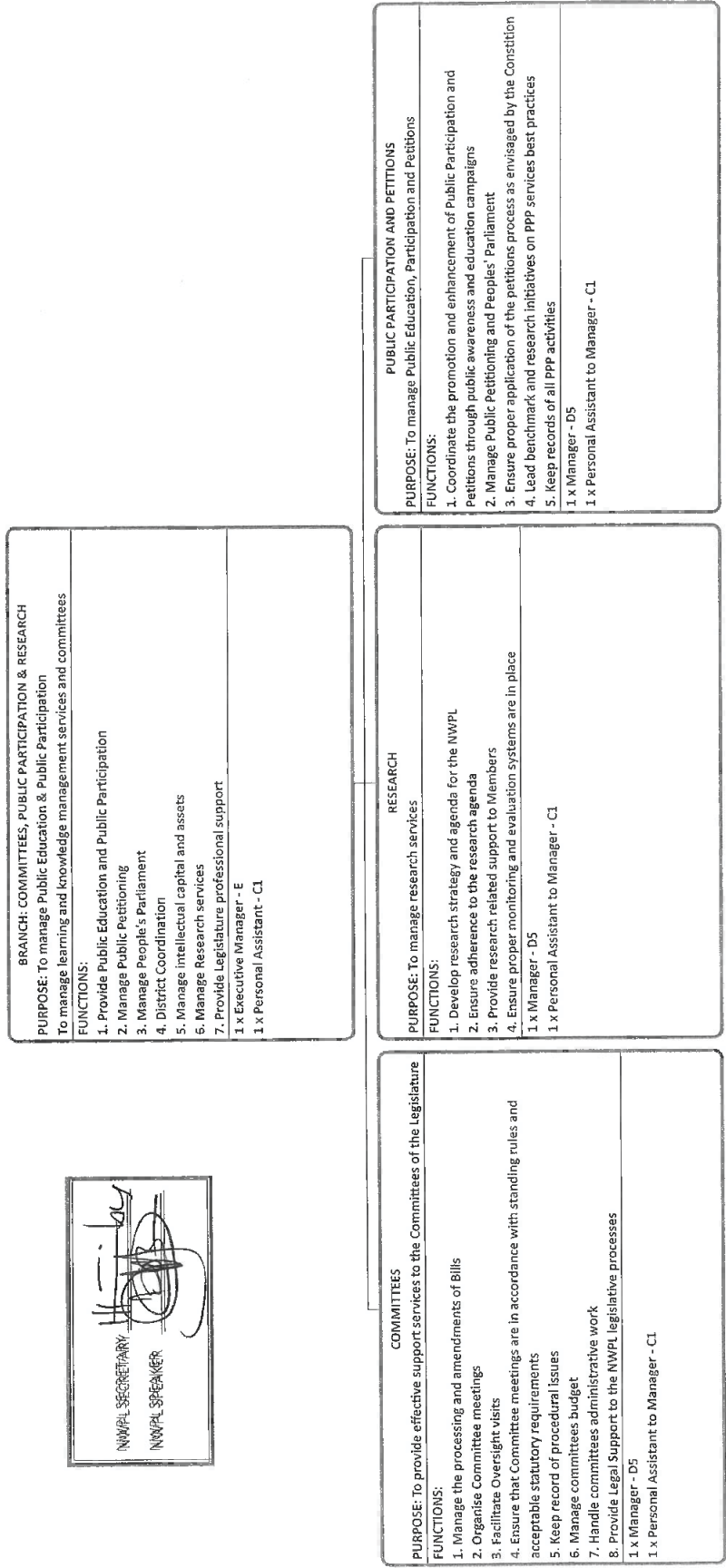
1 x Chief Executive Officer - C1
1 x Deputy Chief Executive Officer - C2
1 x Personal Assistant - C3



NWPL SECRETARY
NWPL SPEAKER


<p>STRATEGIC PLANNING, MONITORING & EVALUATION</p> <p>PURPOSE: To Provide Strategic Planning, Monitoring & Evaluation</p> <p>FUNCTIONS:</p> <ol style="list-style-type: none"> 1. Develop, development of Strategic Plans, Annual Performance Plans, Annual Reports and Operational Plans 2. Develop monitoring and evaluation frameworks/strategies 3. Facilitate performance review systems to monitor reported performance against set standards 4. Ensure compliance to legal prescripts regarding performance information <p>1 x Personal Assistant - Manager - C1 1 x Deputy Manager / Strategic Planning Specialist - C2 1 x Planning Officer - C1 1 x Deputy Manager / Monitoring & Evaluation Specialist - D1 1 x Monitoring and Evaluation Officer - C1</p>	<p>RISK MANAGEMENT & INTERNAL CONTROL</p> <p>PURPOSE: To provide Risk Management and Internal Control services</p> <p>FUNCTIONS:</p> <ol style="list-style-type: none"> 1. Coordinate and facilitate Risk Management Framework 2. Implement Risk Management strategies 3. Manage fraud prevention programmes 4. Provide detective & preventative controls in relation to financial and non-financial transactions in the Province <p>1 x Manager / Chief Risk Officer - D5 1 x Deputy Manager / Senior Risk Officer & Internal Control - D1 2 x Risk Officer - C2 3 x Internal Control Officer - C1</p>	<p>INTERNAL AUDIT</p> <p>PURPOSE: Provide Internal Auditing services</p> <p>FUNCTIONS:</p> <ol style="list-style-type: none"> 1. Evaluate, improve & monitor the effectiveness of Risk Management, Control & Governance processes 2. Evaluate the adequacy & effectiveness of control over performance, operations & information systems 3. Develop & Implement Internal Audit strategies for the NWPL <p>1 x Manager / Chief Internal Auditor - D5 1 x Deputy Manager / Senior Internal Auditor - D1 3 x Internal Auditor - C2 3 x ICT Auditor - C2</p>	<p>CORPORATE GOVERNANCE, POLICY & LEGAL</p> <p>PURPOSE: To provide Corporate Governance, Policy and Legal services</p> <p>FUNCTIONS:</p> <ol style="list-style-type: none"> 1. Oversee the provision of Corporate Legal Advice and support to the Legislature 2. Oversee research on legal matters relating to the administration of the Legislature 3. Communicate with outside Legal Practitioners on Legislature matters 4. Develop, implement & monitor a system of management of policies for the NWPL 5. Ensure the NWPL has sound policies for effective & efficient operations <p>1 x Manager D5 1 x Personal Assistant - Manager - C1 1 x Deputy Manager / Senior Legal Officer - C1 1 x Policy Officer - C1 1 x Senior Researcher / Institutional / Legal - D1 1 x Corporate Legal Advisor - D1 1 x Legal Adviser (Drafting) - D1</p>
<p>RESEARCH COMMITTEES, PUBLIC PARTICIPATION & RESEARCH</p> <p>PURPOSE: To manage Public Education & Public Participation</p> <p>FUNCTIONS:</p> <ol style="list-style-type: none"> 1. Provide Public Education and Public Participation 2. Manage Public Relations 3. Manage Public Participation 4. Develop Coordination 5. Manage Intellectual Capital and assets 6. Manage Research services 7. Provide Legislative professional support 8. Manage Information and Communication Technology 9. Provide Security and Protocol services <p>1 x Deputy Manager - C1 1 x Personal Assistant - C1</p>	<p>BRANCH: PROCEEDINGS, HANDBOOK AND VOTOP</p> <p>PURPOSE: To manage Proceedings, Handbook and VOTOP</p> <p>FUNCTIONS:</p> <ol style="list-style-type: none"> 1. Provision of effective and prescribers support services to the House, Hansard and Language services to the House 2. Provide support services to the House 3. Provide support services to the House 4. Provide support services to the House <p>1 x Executive Manager - E 2 x Personal Assistant - C1</p>	<p>BRANCH: SUPPORT SERVICES</p> <p>PURPOSE: To manage the Legislature's Corporate Services</p> <p>FUNCTIONS:</p> <ol style="list-style-type: none"> 1. Provide Communication, Library and Registry Services 2. Provide Information and Communication Technology 3. Provide Human Resource Management & Development 4. Provide Information and Communication Technology 5. Provide Security and Protocol services <p>1 x Executive Manager - E 1 x Personal Assistant - C1</p>	<p>BRANCH: FINANCE</p> <p>PURPOSE: To oversee effective management of financial reporting, accounting & Support Chain services</p> <p>FUNCTIONS:</p> <ol style="list-style-type: none"> 1. Prepare and provide financial statements and monitoring reports 2. Provide financial reporting services 3. Provide financial reporting services 4. Provide financial reporting services 5. Provide financial reporting services 6. 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Provide financial reporting services <p>1 x Executive Manager - E 1 x Personal Assistant - C1</p>

**NORTH WEST PROVINCIAL LEGISLATURE
ORGANISATIONAL STRUCTURE**



**NORTH WEST PROVINCIAL LEGISLATURE
ORGANISATIONAL STRUCTURE**

NWPL SECRETARY
NWPL SPEAKER



COMMITTEES
PURPOSE: To provide effective support services to the Committees of the Legislature
FUNCTIONS:
1. Manage the processing and amendments of bills
2. Organise committee meetings
3. Facilitate oversight visits
4. Ensure that Committee meetings are in accordance with standing rules and acceptable statutory requirements
5. Keep record of procedural issues
6. Manage committees budget
7. Handle committee administrative work
8. Provide legal support to the NWPL legislative processes
1 x Manager - D5
1 x Personal Assistant to Manager - C1

GOVERNANCE CLUSTER
PURPOSE: To provide effective support services to the Governance Cluster Committees
FUNCTIONS:
1. Organise committee meetings
2. Ensure that committee meetings are in accordance with standing rules and acceptable statutory requirements
3. Keep record of procedural issues
4. Handle committee administrative work
1 x Senior Committee Administrator - D1
5 x Committee Administrator - C3
3 x Committee Assistant - C2

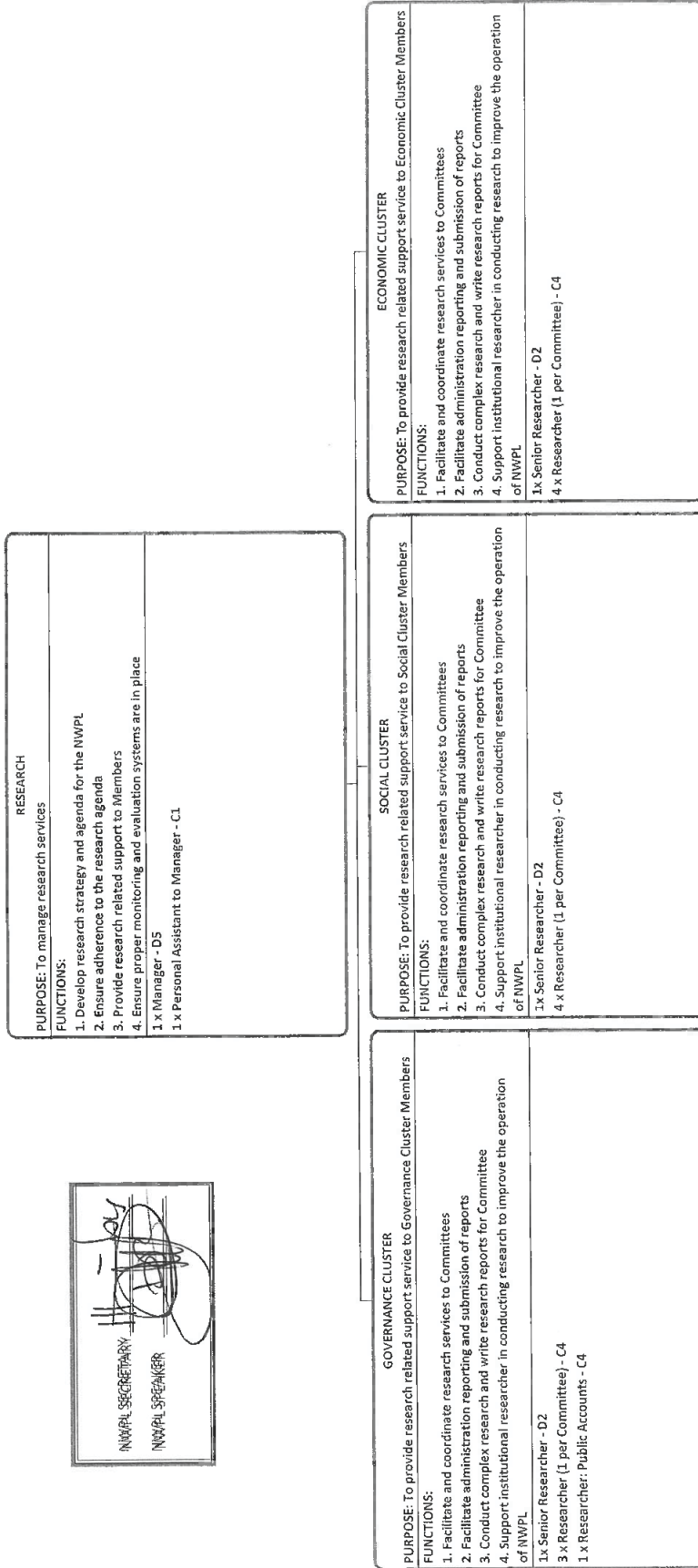
ECONOMIC CLUSTER
PURPOSE: To provide effective support services to the Economic Cluster Committees
FUNCTIONS:
1. Organise committee meetings
2. Ensure that committee meetings are in accordance with standing rules and acceptable statutory requirements
3. Keep record of procedural issues
4. Handle Committee administrative work
1 x Senior Committee Administrator - D1
4 x Committee Administrator - C3
3 x Committee Assistant - C2

SOCIAL CLUSTER
PURPOSE: To provide effective support services to the Social Cluster Committees
FUNCTIONS:
1. Organise committee meetings
2. Ensure that committee meetings are in accordance with standing rules and acceptable statutory requirements
3. Keep record of procedural issues
4. Handle committees administrative work
1 x Senior Committee Administrator - D1
3 x Committee Administrator - C3
3 x Committee Assistant - C2

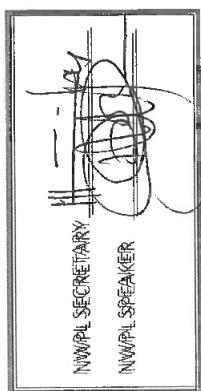
PUBLIC ACCOUNTS
PURPOSE: To provide effective support services to the Public Accounts Committee
FUNCTIONS:
1. Organise committee meetings
2. Ensure that committee meetings are in accordance with standing rules and acceptable statutory requirements
3. Keep record of procedural issues
4. Handle committee administrative work
1 x Senior Committee Administrator - D1
1 x Committee Administrator - C3
1 x Committee Assistant - C2

LEGAL SUPPORT
PURPOSE: To provide legal support to the NWPL legislative processes
FUNCTIONS:
1. Attend committee, public hearings for support to chairpersons on legal implications of bills
2. Research and draft legal opinions on bills and present at committee meetings
3. Provide legal support on all bills referred to various committees
4. Provide training to relevant stakeholders on legalities of amendments
3 x Legal Advisor - D1

NORTH WEST PROVINCIAL LEGISLATURE
ORGANISATIONAL STRUCTURE



NORTH WEST PROVINCIAL LEGISLATURE ORGANISATIONAL STRUCTURE

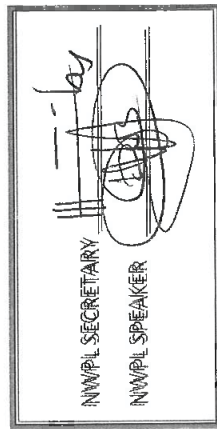


PUBLIC PARTICIPATION AND PETITIONS PURPOSE: To manage Public Education, Participation and Petitions FUNCTIONS: 1. Coordinate the promotion and enhancement of Public Participation and Petitions through public awareness and education campaigns 2. Manage Public Petitioning and Peoples' Parliament 3. Ensure proper application of the petitions process as envisaged by the Constitution 4. Lead benchmark and research initiatives on PPP services best practices 5. Keep records of all PPP activities 1 x Manager - D5 1 x Personal Assistant to Manager - C1

COMMITTEE SUPPORT, EDUCATION AND PETITIONS PURPOSE: To develop education, awareness and petitions solutions as required by Committees FUNCTIONS: 1. Develop and implement effective models for PPP liaising with Committees 2. Oversee the petition process and tracking systems 3. Facilitate the development of PPP solutions in support of Committee requirements 4. Facilitate the submission of solutions to District Coordinators for implementation 1 x Deputy Manager - D1 1 x Senior PP Officer - C4 4 x PP Officer (Com. Liaison) - C1 1 x Senior Public Education Officer - C3 2 x Public Education Officer - C1 1 x Senior Petition Officer - C2 1 x Admin Assistant - B4

DISTRICT COORDINATION PURPOSE: To manage Public Participation at the District FUNCTIONS: 1. Operational management of taking Parliament to the people programme 2. Provide strategic support to the Speakers' Forum Public Participation programme 3. Develop and manage information systems for Public Participation 4. Mobilisation for PPP interventions 4 x Deputy Manager / District Coordinator (NMM, DR KK, BOJANALA, DR RUTH SEGOMOTSI MOMPATI) - D2
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NORTH WEST PROVINCIAL LEGISLATURE ORGANISATIONAL STRUCTURE

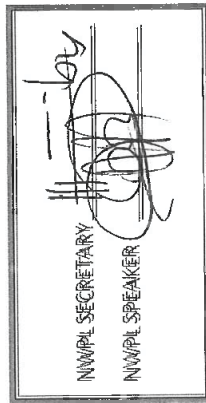


<p style="text-align: center;">BRANCH: PROCEEDINGS, HANSARD AND NCOP</p> <p>PURPOSE: To manage Proceedings, Hansard and NCOP</p> <p>FUNCTIONS:</p> <ol style="list-style-type: none"> 1. Provision of effective and procedural support services to the House, Hansard and Language Services to the House 2. Provision of effective NCOP Support Services and Support to Members <p>1 x Executive Manager - E 1 x Personal Assistant - C1</p>

<p style="text-align: center;">PROCEEDINGS AND HANSARD</p> <p>PURPOSE: To provide effective and procedural support services to the House, Hansard and Language Services to the House</p> <p>FUNCTIONS:</p> <ol style="list-style-type: none"> 1. Manage Hansard and Language services 2. Manage accurate recording of the debates of the House 3. Provide procedural advice to the House and office bearers 4. Manage translation services <p>1 x Manager - D5 1 x Personal Assistant: Manager - C1</p>
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<p style="text-align: center;">NCOP AND MEMBERS SUPPORT</p> <p>PURPOSE: To provide effective NCOP support services and support to Members</p> <p>FUNCTIONS:</p> <ol style="list-style-type: none"> 1. Promote and facilitate effective liaison between NWPL and the National Parliament 2. Improve support on Law Making and Oversight processes 3. Provide administrative/protocol support to NWPL Special Delegates and NW NCOP permanent delegates 4. Render logistical provision to MPLs in the province 5. Coordinate Parliamentary Outreach programmes 6. Facilitate capacity building programmes for Members <p>1 x Manager - D5 1 x Deputy Manager: NCOP Coordinator - Cape Town - C5 1 x Administrative Assistant - B4 1 x NCOP and Logistics Officer - C2 1 x Members Support Officer - C1</p>

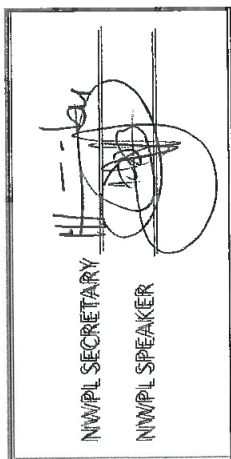
**NORTH WEST PROVINCIAL LEGISLATURE
ORGANISATIONAL STRUCTURE**



<p>PROCEEDINGS AND HANSARD</p>
<p>PURPOSE: To provide effective and procedural support services to the House, Hansard and Language Services to the House</p>
<p>FUNCTIONS:</p> <ol style="list-style-type: none"> 1. Manage Hansard and Language services 2. Manage accurate recording of the debates of the House 3. Provide procedural advice to the House and office bearers 4. Manage translation services <p>1 x Manager - D5 1 x Personal Assistant: Manager - C1</p>

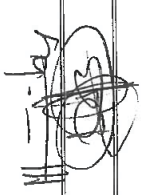
<p>PROCEEDINGS</p>	<p>LANGUAGE AND HANSARD</p>
<p>PURPOSE: To manage the provision of procedural advice to the House and office bearers</p>	<p>PURPOSE: To manage the effective Hansard, Language and Translation services to the House</p>
<p>FUNCTIONS:</p> <ol style="list-style-type: none"> 1. Oversee collection of necessary information 2. Prepare and submit house paper/documents for distribution in the House 3. Oversee taking of proceedings minutes and record keeping thereof 4. Present house papers during meetings <p>1 x Deputy Manager Proceedings - D1 1 x IGR Coordinator - C4 3 x Tabling Officer - C1</p>	<p>FUNCTIONS:</p> <ol style="list-style-type: none"> 1. Prepare, edit and publish the official publication of Hansard according to policy guideline 2. Manage contracts in relation to outsourced translation and interpretation services 3. Avail transcripts timeously to members <p>1 x Deputy Manager Language and Hansard (Editor) - D2 4 x Hansard Transcriber - C1 6 x Language Practitioner - C2 1 x Sign Language Officer - C1</p>

**NORTH WEST PROVINCIAL LEGISLATURE
ORGANISATIONAL STRUCTURE**



<p>BRANCH-SUPPORT SERVICES</p> <p>PURPOSE: To manage the Legislature's Corporate Services</p> <p>FUNCTIONS:</p> <ol style="list-style-type: none"> 1. Provide Communication, Library and Registry Services 2. Provide Facilities Management 3. Provide Human Resource Management & Development 4. Provide Information and Communication Technology 5. Provide Security and Protocol services <p>1 x Executive Manager - E 1 x Personal Assistant - CI</p>	<p>COMMUNICATION, LIBRARY AND REGISTRY</p> <p>PURPOSE: To manage effective internal and external communication, library and registry services</p> <p>FUNCTIONS:</p> <ol style="list-style-type: none"> 1. Provide media and communication services 2. Provide knowledge management and library services 3. Provide registry and Electronic Documents services <p>1 x Manager- D5 1 x Personal Assistant - CI</p>	<p>HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT</p> <p>PURPOSE: To provide Human Resource Management and Development</p> <p>FUNCTIONS:</p> <ol style="list-style-type: none"> 1. Manage the rendering of effective and efficient Human Resource Administration 2. Manage the promotion of optimal development and performance management of human resources 3. Manage the development of Organisational Design and HR Strategies 4. Manage the provision of effective Labour Relations and Employee Wellness <p>1 x Manager- D5 1 x Personal Assistant - CI</p>	<p>INFORMATION AND COMMUNICATION TECHNOLOGY</p> <p>PURPOSE: To provide Information Technology services</p> <p>FUNCTIONS:</p> <ol style="list-style-type: none"> 1. Manage the provision of ICT support service 2. Manage the development of Business Continuity Management Governance Framework 3. Manage the provision of Help Desk services 4. Oversee the maintenance of the system <p>1 x Manager- D5 1 x Personal Assistant: Manager- CI</p>
		<p>FACILITIES MANAGEMENT</p> <p>PURPOSE: To provide Facilities Management</p> <p>FUNCTIONS:</p> <ol style="list-style-type: none"> 1. Maintain and refurbish existing infrastructure 2. Create and maintain a conducive working environment for employees and Members of NWPL 3. Ensure that all statutory and technical requirements to OHS are met <p>1 x Manager- D2 1 x Personal Assistant: Manager - CI</p> <p>MAINTENANCE</p> <p>1 x Artisan Plumber - CI 1 x Artisan Electrical - CI</p> <p>CLEANING SERVICE/HOUSEHOLD</p> <p>2 x Supervisor - B4 2 x Handyman - A 1 x Storeman/Supervisor - B3 4 x Gardener - A 35 x Cleaner - A</p>	
			<p>SECURITY AND PROTECTION SERVICES</p> <p>PURPOSE: To provide Security and Protocol services</p> <p>FUNCTIONS:</p> <ol style="list-style-type: none"> 1. Manage the rendering of access and key control 2. Manage the Contingency Plan 3. Oversee the administration of vetting, information security auditing and investigations of security breaching 4. Oversee the provision of Sergeant at Arms services 5. Provide Protocol services to the House 6. Ensure the all statutory and technical requirements of the NWPL in relation to Security, Protection and Protocol services are adhered to <p>1 x Manager - D5 1 x Personal Assistant: Manager - CI</p>

NORTH WEST PROVINCIAL LEGISLATURE ORGANISATIONAL STRUCTURE


NWPL SECRETARY
NWPL SPEAKER

COMMUNICATION, LIBRARY AND REGISTRY

PURPOSE: To manage effective internal and external communication, library and registry services

FUNCTIONS:

1. Provide media and communication services
2. Provide knowledge management and library services
3. Provide registry and Electronic Documents services

1 x Manager - D5
1 x Personal Assistant - C1

COMMUNICATION AND MARKETING

PURPOSE: To manage Media and Communication services

FUNCTIONS:

1. Provide Media Liaison services
2. Provide Communications services
3. Conduct Media Briefings
4. Compile and Publish articles of the NWPL
5. Establish and Maintain corporate Identity

1 x Deputy Manager: Communications and Marketing - D2
3 x Communication Officer (1 per Cluster) - C3
1 x Internal Communications Officer - C3
1 x Graphic Designer - C1
1 x Web Designer - C1

LIBRARY AND KNOWLEDGE MANAGEMENT

PURPOSE: To manage Knowledge Management and Library services

FUNCTIONS:

1. Manage Information Repositories
2. Manage Intellectual Capital and Assets
3. Make available increased knowledge content in the development and provision of products and services
4. Set up and manage appropriate Knowledge Management systems and strategies

1 x Deputy Manager: Library and Knowledge Management - D2
2 x Information Officer - C1
1 x Assistant Librarian - C1
1 x Knowledge Management Specialist - D2

REGISTRY AND ELECTRONIC DOCUMENTS SERVICES


PURPOSE: To manage Registry and Electronic Documents services

FUNCTIONS:

1. Provide Registry and Electronic Documents services as per provisions of NARSA
2. Manage the Call Centre
3. Manage the provision of Transportation services

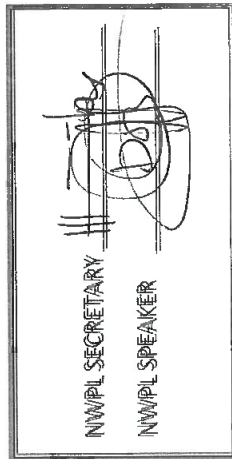
1 x Deputy Manager: Registry and Electronic Documents Services - D2
3 x Document Officer - C1
2 x Switchboard Operator - C1
1 x Senior Transport Officer - C4
2 x Driver - B3

NORTH WEST PROVINCIAL LEGISLATURE ORGANISATIONAL STRUCTURE


NWPL SECRETARY
NWPL SPEAKER

<p style="text-align: center;">HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT</p> <p>PURPOSE: To provide Human Resource Management and Development</p> <p>FUNCTIONS:</p> <ol style="list-style-type: none"> 1. Manage the rendering of effective and efficient Human Resource Administration 2. Manage the promotion of optimal development and performance management of human resources 3. Manage the development of Organisational Design and HR Strategies 4. Manage the provision of effective Labour Relations and Employee Wellness <p>1 x Manager - D5 1 x Personal Assistant - C1</p>	<p style="text-align: center;">HUMAN RESOURCE ADMINISTRATION</p> <p>PURPOSE: To provide effective and efficient Human Resource Administration</p> <p>FUNCTIONS:</p> <ol style="list-style-type: none"> 1. Provide Recruitment, Selection and Placement service 2. Manage the Employee Life Cycle in the NWPL 3. Manage the Conditions of Service for Members and employees of the NWPL 4. Manage personnel records <p>1 x Deputy Manager: HRA - D2 1 x Senior HR Practitioner - C3 2 x HR Practitioner - C2 1 x Personnel Registry Clerk - B2</p>
<p style="text-align: center;">HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT</p> <p>PURPOSE: Provide optimal development and performance management of human resources</p> <p>FUNCTIONS:</p> <ol style="list-style-type: none"> 1. Develop Succession Strategies and Plans 2. Manage Training and Development in line with applicable precepts 3. Manage staff performance as per provisions of the PMDS policy 4. Develop and implement HRD Strategies <p>1 x Deputy Manager: Training and Development (Staff Development & Performance Specialist) - D2 2 x Training and Development Officer - C1 2 x Performance Management Practitioner - C2 1 x Career Development & Succession Planning Officer - C3</p>	<p style="text-align: center;">EMPLOYEE WELLNESS AND LABOUR RELATIONS</p> <p>PURPOSE: To provide effective Labour Relations and Employee Wellness</p> <p>FUNCTIONS:</p> <ol style="list-style-type: none"> 1. Manage and facilitate the provision of sound Labour Relations (including employee Grievances, Misconducts and Disputes) 2. Manage integrated Employee Health and Wellness Programs 3. Participate in Collective Bargaining processes 4. Provide training on Code of Conduct and Disciplinary procedure <p>1 x Deputy Manager: Employee Wellness and Labour Relations (Employee Wellness & Labour Relations Specialist) - C4 1 x Labour Relations Officer - C2 1 x Wellness Officer - C2</p>
<p style="text-align: center;">HUMAN RESOURCE ADMINISTRATION</p> <p>PURPOSE: To provide effective and efficient Human Resource Administration</p> <p>FUNCTIONS:</p> <ol style="list-style-type: none"> 1. Provide Recruitment, Selection and Placement service 2. Manage the Employee Life Cycle in the NWPL 3. Manage the Conditions of Service for Members and employees of the NWPL 4. Manage personnel records <p>1 x Deputy Manager: HRA - D2 1 x Senior HR Practitioner - C3 2 x HR Practitioner - C2 1 x Personnel Registry Clerk - B2</p>	<p style="text-align: center;">ORGANISATIONAL DESIGN AND HR STRATEGIES</p> <p>PURPOSE: To provide Organisational Design and HR Strategies</p> <p>FUNCTIONS:</p> <ol style="list-style-type: none"> 1. Develop Organisational Structure and Change Management Programs 2. Facilitate the development of Job Descriptions 3. Coordinate Job Evaluation processes 4. Develop and monitor the implementation of Employment Equity Plan 5. Develop and monitor the implementation of the HR Plan and Strategies <p>1 x Deputy Manager - OD and HR Strategies (OD Specialist) - D2 1 x Senior HR Practitioner: OD and Change Management - C3 1 x HR Practitioner: HR & Employment Equity Planning - C1</p>

NORTH WEST PROVINCIAL LEGISLATURE ORGANISATIONAL STRUCTURE

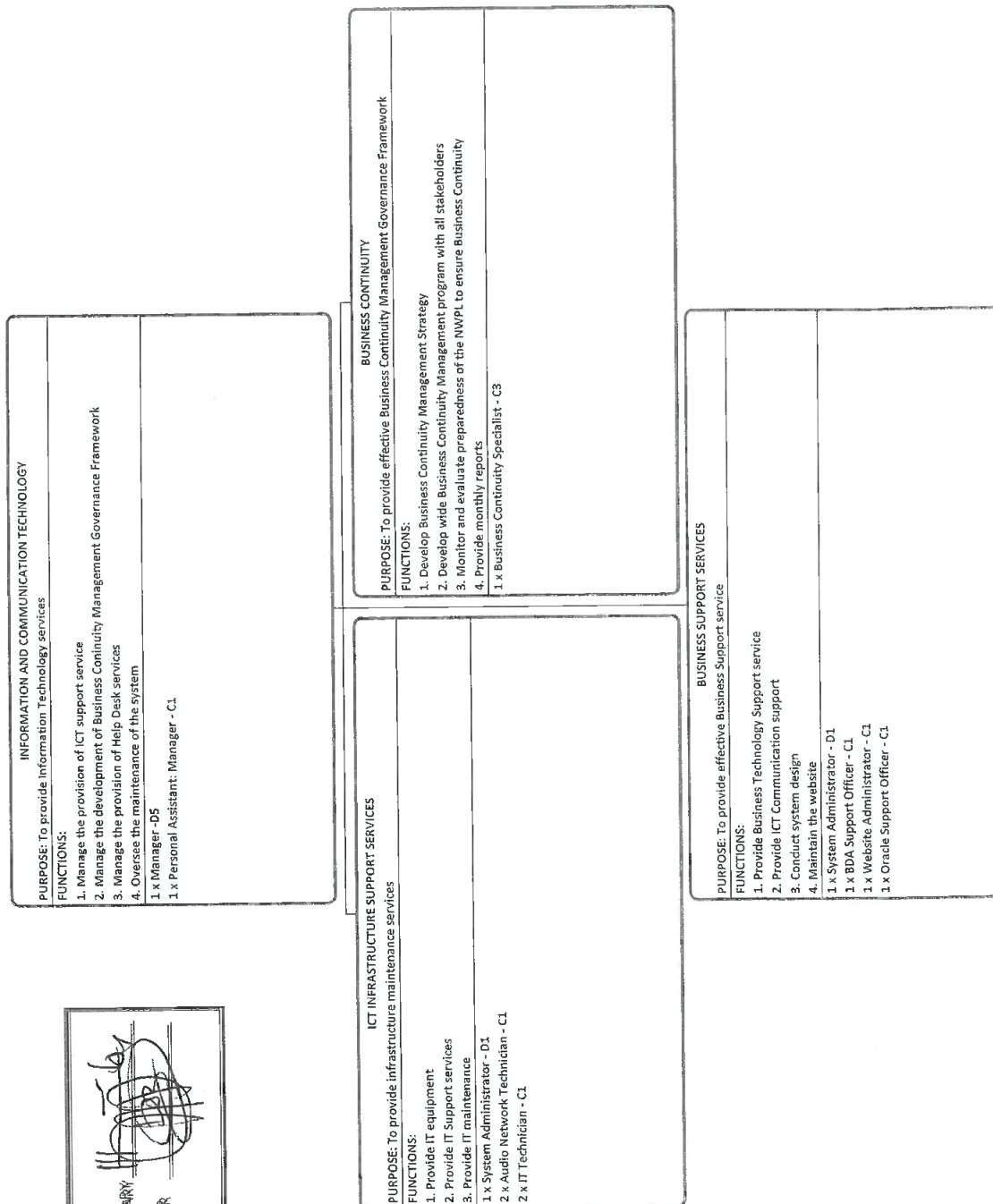
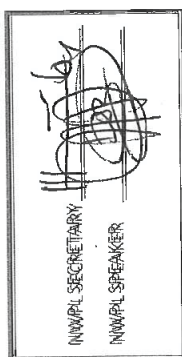


SECURITY AND PROTECTION SERVICES
<p>PURPOSE: To provide Security and Protocol services</p> <p>FUNCTIONS:</p> <ol style="list-style-type: none"> 1. Manage the rendering of access and key control 2. Manage the Contingency Plan 3. Oversee the administration of vetting, information security auditing and investigations of security breaching 4. Oversee the provision of Sergeant at Arms services 5. Provide Protocol services to the House 6. Ensure the all statutory and technical requirements of the NWPL in relation to Security, Protection and Protocol services are adhered to <p>1 x Manager - D5 1 x Personal Assistant: Manager - C1</p>

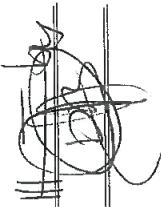
PROTOCOL
<p>PURPOSE: To provide Protocol services, House support and administration of Chamber services</p> <p>FUNCTIONS:</p> <ol style="list-style-type: none"> 1. Plan and maintain an operational schedule and calendar of events and communicate same to Service Officers 2. Manage the administration on Chamber services 3. Liaise with relevant managers to ensure synergy of plans to ensure excellent service during House sessions 4. Manage the NWPL Protocol function in consultation with the Office of the Speaker and Secretary <p>1 x Deputy Manager Protocol - D2 5 x Service/Protocol Officer - C1</p>

PROTECTION SERVICES
<p>PURPOSE: To provide Protection services</p> <p>FUNCTIONS:</p> <ol style="list-style-type: none"> 1. Advisory on Security and Events Security 2. Manage physical and emergency preparedness to the NWPL precincts and events of the Speaker Deputy and MPLs 3. Emergency preparedness and response 4. Management of Ceremonial services <p>1 x Deputy Manager: Protection Services - D2 1 Sergeant at Arms - C2 4 x Senior Protection Officer - C2 1 x Protection Officer (Technician) - C1 1 x Assistant Technician - B1 9 x Protection Officer - C1</p>

NORTH WEST PROVINCIAL LEGISLATURE ORGANISATIONAL STRUCTURE



NORTH WEST PROVINCIAL LEGISLATURE
ORGANISATIONAL STRUCTURE


NWPL SECRETARY
NWPL SPEAKER

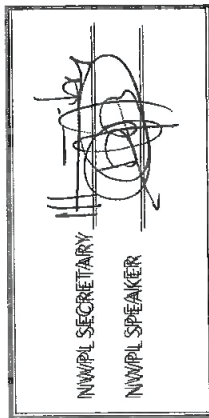
BRANCH: FINANCE
PURPOSE: To oversee effective management of financial reporting, accounting and Supply Chain services
FUNCTIONS:
1. Prepare and provide financial statements and monitoring reports
2. Provide Financial Management and Accounting services
3. Provide Supply Chain Management services and support
1 x Executive Manager - E
1 x Personal Assistant - CI

FINANCIAL REPORTING
PURPOSE: To prepare and provide financial statements and monitoring reports
FUNCTIONS:
1. Produce and manage financial statements and reports
2. Manage revenue and expenditure
3. Manage Financial Systems and render technical support
4. Manage assets
1 x Manager - D5
1 x Personal Assistant - CI

SUPPLY CHAIN MANAGEMENT
PURPOSE: To provide Supply Chain Management services and support
FUNCTIONS:
1. Provide Demand Management services
2. Manage SCM contracts and render acquisition of services
3. Render Logistics Management services
1 x Manager - D5
1 x Personal Assistant - CI

FINANCIAL MANAGEMENT AND ACCOUNTING
PURPOSE: To Provide Financial Management and Accounting services
FUNCTIONS:
1. Provide budgeting services
2. Manage accounts payable
3. Manage payroll services
1 x Manager - D5
1 x Personal Assistant - CI

**NORTH WEST PROVINCIAL LEGISLATURE
ORGANISATIONAL STRUCTURE**



FINANCIAL REPORTING

PURPOSE: To prepare and provide financial statements and monitoring reports

FUNCTIONS:

1. Produce and manage financial statements and reports
2. Manage revenue and expenditure
3. Manage Financial Systems and render technical support
4. Manage assets

1 x Manager - D5
1 x Personal Assistant - C1

FINANCIAL STATEMENTS

PURPOSE: To produce and manage financial statements and reports

FUNCTIONS:

1. Prepare financial statements
2. Manage General Ledger reconciliation, accuracy and analysis
3. Analyse and verify accurate application of accounting policies
4. Oversee compliance to accounting standards
5. Gather and analyse financial data and trends

1 x Deputy Manager: Financial Statements - D2
1 x Senior Accountant - C4
2 x Accountant - C2

REVENUE AND EXPENDITURE MANAGEMENT

PURPOSE: To manage revenue and expenditure

FUNCTIONS:

1. Monitor revenue and expenditure patterns and compile reports
2. Monitor cash flow and Suspense Accounts
3. Prepare In-year Monitoring Reports
4. Manage accounts receivable processes
5. Prepare bank reconciliations
6. Manage allocations of expenditure and review journals

1 x Deputy Manager: Revenue & Expenditure - D1
1 x Financial Officer: Revenue & Expenditure - C2

FINANCIAL SYSTEM CONTROL

PURPOSE: To manage Financial Systems and render technical support

FUNCTIONS:

1. Provide first line support on all aspects of Financial Systems
2. Conduct training on the use of Financial Systems
3. Oversee allocation of functions on Financial Systems
4. Maintain and safeguard finance related records
5. Manage financial data integrity

1 x Financial System Controller - D1

ASSET MANAGEMENT

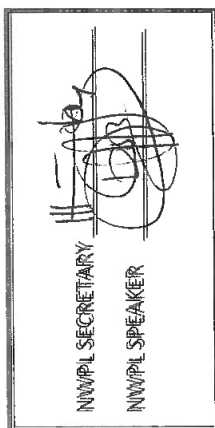
PURPOSE: To manage assets

FUNCTIONS:

1. Develop and monitor the Implementation of the Asset Management Strategy
2. Develop and maintain asset register
3. Conduct asset verification
4. Manage asset loss and disposal
5. Prepare asset-based financial reports
6. Manage the correct implementation of sound asset management practices

1 x Deputy Manager: Asset Management - D1
1 x Senior Asset Controller - C4
2 x Asset Controller - C2

**NORTH WEST PROVINCIAL LEGISLATURE
ORGANISATIONAL STRUCTURE**



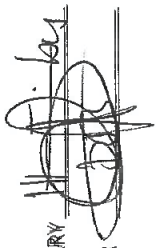
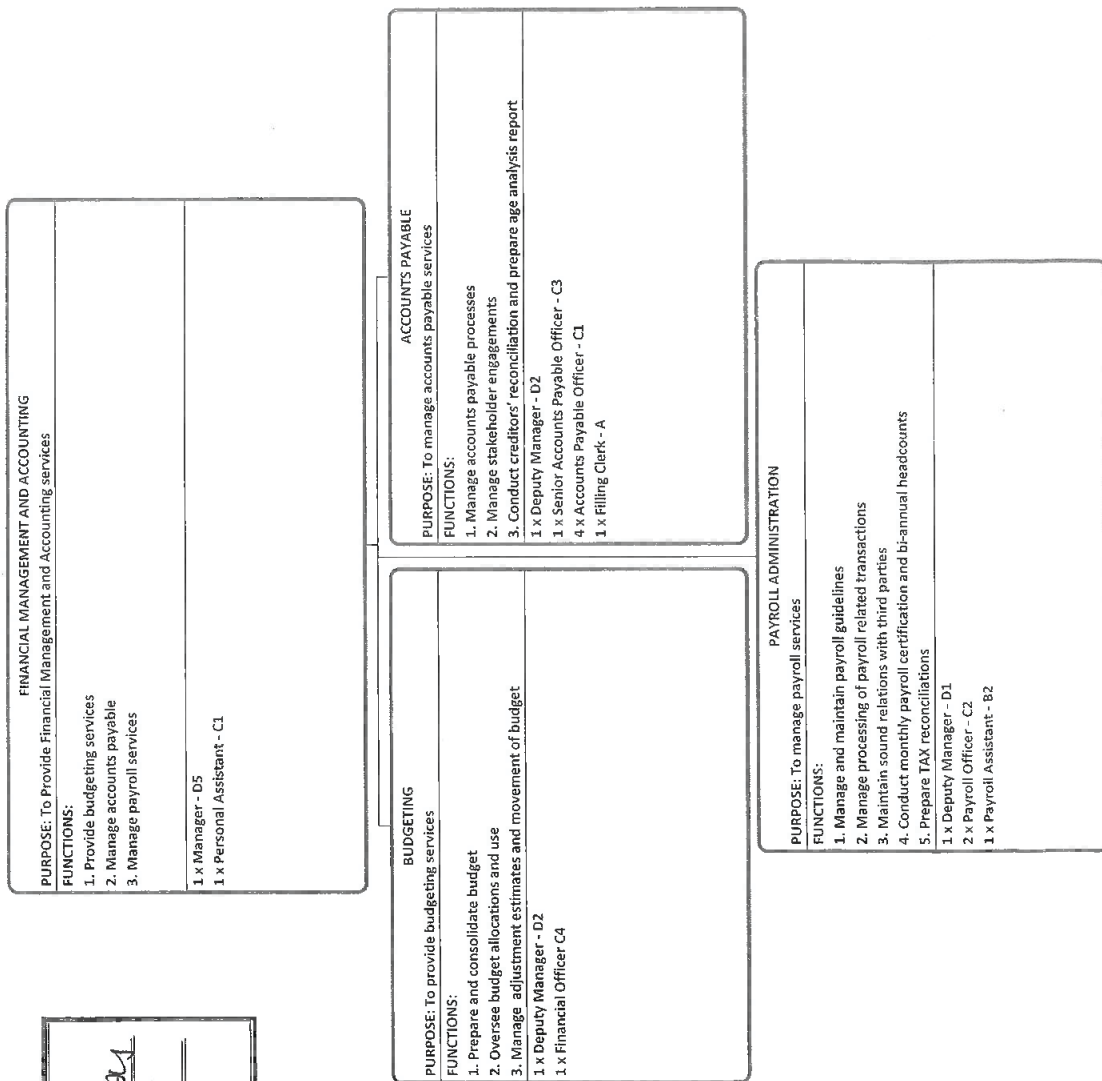
<p>SUPPLY CHAIN MANAGEMENT</p> <p>PURPOSE: To provide Supply Chain Management services and support</p> <p>FUNCTIONS:</p> <ol style="list-style-type: none"> 1. Provide Demand Management services 2. Manage SCM contracts and tender acquisition of services 3. Render Logistics Management services <p>1 x Manager: D5 1 x Personal Assistant - C1</p>

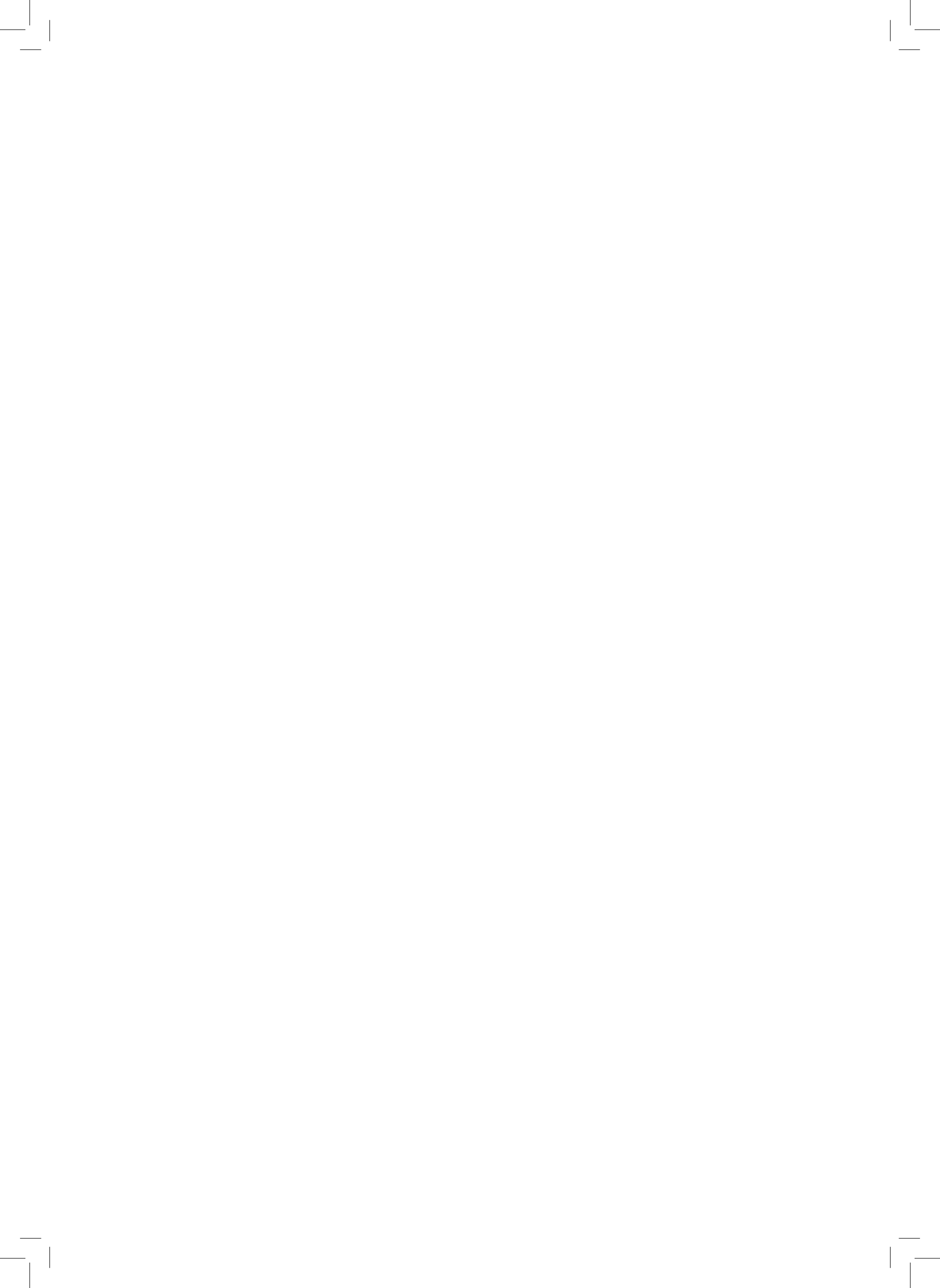
<p>DEMAND MANAGEMENT</p> <p>PURPOSE: To provide Demand Management services</p> <p>FUNCTIONS:</p> <ol style="list-style-type: none"> 1. Conduct needs analysis 2. Conduct commodity analysis and market research 3. Develop and monitor implementation of the Demand Plan 4. Determine specifications 5. Manage supplier database <p>1 x Deputy Manager - D1 1 x SCM Practitioner: Demand Management C2</p>	<p>ACQUISITION AND CONTRACT ADMINISTRATION</p> <p>PURPOSE: To manage SCM contracts and tender acquisition of services</p> <p>FUNCTIONS:</p> <ol style="list-style-type: none"> 1. Develop procurement/acquisition plans and Sourcing Strategies 2. Coordinate procurement services 3. Coordinate tender processes 4. Provide technical and advisory services on SCM processes 5. Coordinate and administer contracts between NWPL and Service Providers 6. Manage supplier performance <p>1 x Deputy Manager: Acquisition & Contract Admin - D2 1 x Senior SCM Practitioner: Tender Admin - C4 1 x Senior SCM Practitioner: Acquisition - C4 3 x SCM Practitioner: Acquisition - C2 1 x Bid Admin Assistant - B3 1 x Contract Admin Assistant - B3</p>
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<p>LOGISTICS MANAGEMENT</p> <p>PURPOSE: To coordinate Logistics Management services</p> <p>FUNCTIONS:</p> <ol style="list-style-type: none"> 1. Manage receipt of goods and services 2. Manage inventory 3. Manage lead times 4. Manage Commitment Register 5. Manage travel arrangements for staff, MPLs and external stakeholders <p>1 x Senior SCM Practitioner: Logistics C4 5 x SCM Practitioner: Logistics - C2 1 x Stores Assistant - C1</p>

NORTH WEST PROVINCIAL LEGISLATURE
ORGANISATIONAL STRUCTURE

NWPL SECRETARY
NWPL SPEAKER



2026/27

2026/27
ANNUAL PERFORMANCE PLAN

